Mitchell E. Daniels, Jr. Governor

STATE OF INDIANA



OFFICE OF MANAGEMENT & BUDGET

Ryan Kitchell Director

212 State House Indianapolis, Indiana 46204-2796 317-232-5610

January 30, 2009

Indiana House of Representatives Indiana Senate 200 W. Washington Street Indianapolis, Indiana 46204

Dear Speaker Bauer, House Minority Leader Bosma, President Pro Tempore Long, and Senate Minority Leader Simpson:

Prior to the last biennial budget process, in December 2006, OMB submitted to the legislature (per your request outlined in P.L. 246–2005) the "PROBE Report," a budgetary and functional review of executive branch agencies. (This report, and its June 2007 supplement, is available online at www.in.gov/omb/gefp.)

The primary finding of the PROBE Report was that over half of state government programs could not demonstrate results because their objectives had never been defined by any measurable standard. Since this discovery, OMB has collaborated with each agency to create performance measures for as many programs as possible.

It is our intent going forward to integrate these program measures into the budget process. As such, we submit to you this Supplement which catalogs these program measures along with historical data where available. Targets for superior (green) and satisfactory (yellow) performance are also presented. The measures for each agency are organized into seven volumes by functional code and sorted in the same order as shown in the detailed state operating budget. An alphabetical index by agency appears on the following pages.

Please note that this performance measurement effort is a work-in-progress and will continue to evolve. Some programs have only recently established program measures, so the amount of historical data will vary. Other programs may need to have their targets revised based on changing circumstances.

We trust this additional information will assist you when making budget decisions, and we look forward to working with you to improve performance throughout state government.

Sincerely,

Christopher A. Ruhl

Director

State Budget Agency

Cristopher R. Johnston

Executive Director

Government Efficiency & Financial Planning

2009-11 Budget Supplement: Program Performance Measures

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War Memorial, Indiana	
White River State Park	III-Conservation and Environment
Worker's Compensations Board	II-Public Safety
Workforce Development, Department of	IV-Fconomic Development

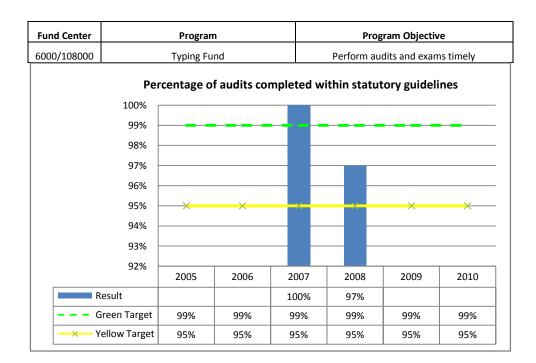
2009-11 Budget Supplement: Program Performance Measures

Volume I: General Government

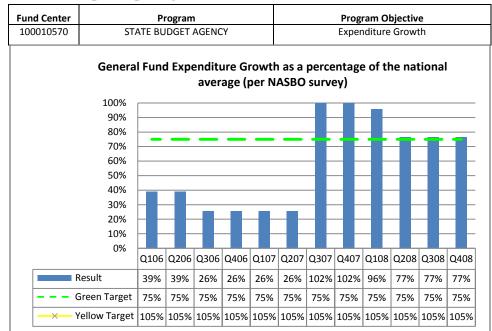
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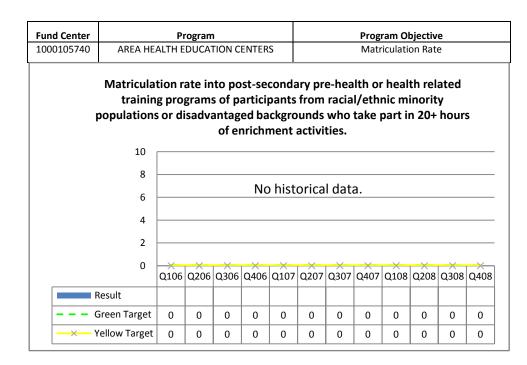
State Board of Accounts

Fund Center		Progran	n		Prog	ram Objectiv	re e				
1000/100800	Bd of	Accounts - I	Field Exam		Perform audits and exams timely						
	Per	entage o	f audits co	mnleted w	ithin statut	orv guideli	ines				
	100% -	eritage o		inpicted ii		ory guiden					
	99%										
	98%										
	97%										
	96%										
	95%	×	×	*	\times	×	×				
	94%										
	93%										
	92%										
		2005	2006	2007	2008	2009	2010				
Re	sult			100%	97%						
– – – Gr	een Target	99%	99%	99%	99%	99%	99%				
Ye	llow Target	95%	95%	95%	95%	95%	95%				

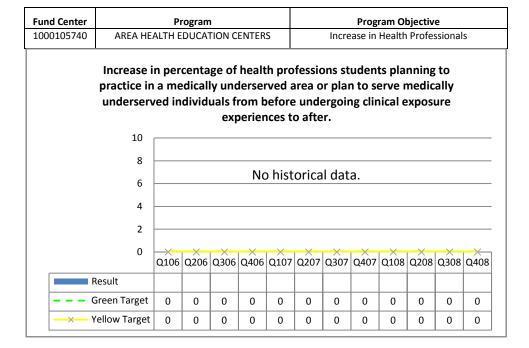


State Budget Agency

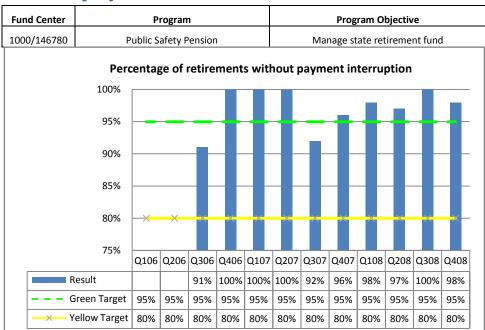


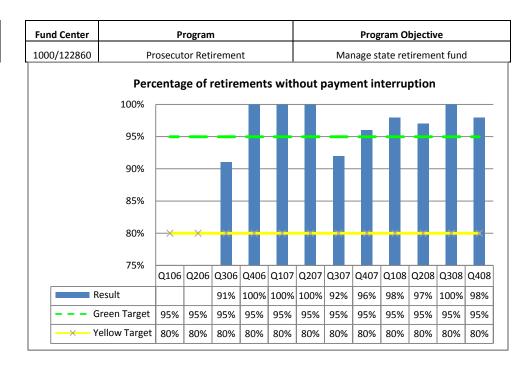


Fund Center		Program	1		Prog	ram Objectiv	е					
100010570	STA	TE BUDGET	AGENCY		Reversions to General Fund							
	Total An	nual Reve	rsions to t	he Genera	l Fund (non	-capital) in	millions					
	\$140											
	\$120						-					
	\$100											
	\$80	×	×	×	\rightarrow		— ×					
	\$60											
	\$40											
	\$20		_			_						
	\$0	2003	2004	2005	2006	2007	2008					
R	esult		\$63.4	\$60.7	\$124.9	\$118.6	\$132.8					
– – G	reen Target	\$125	\$125	\$125	\$125	\$125	\$125					
——— Ye	ellow Target	\$75	\$75	\$75	\$75	\$75	\$75					

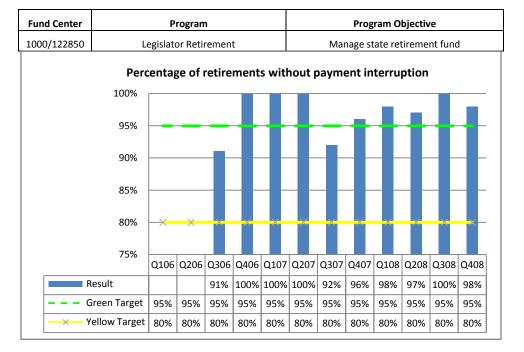


Public Employees Retirement Fund





Fund Center		P	rogran	1					Prog	ram O	bjectiv	re	
1000/120720	Ji	udges I	Pensio	n Fund			Manage state retirement fund						
		entag	ge of	retire	ment	s with	nout p	oaymo	ent in	terru	ption		
	100%												
	95%												-
	90%												
	85%			+									
	80%	_×_	×	×	×	×	×	×	×	×	×	×	- ×-
	75%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult			91%	100%	100%	100%	92%	96%	98%	97%	100%	98%
G	ireen Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Y	ellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

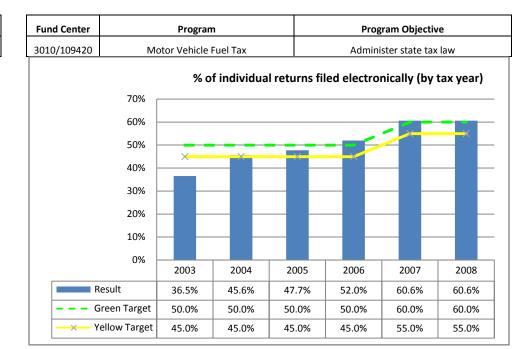


Public Employees Retirement Fund (cont'd)

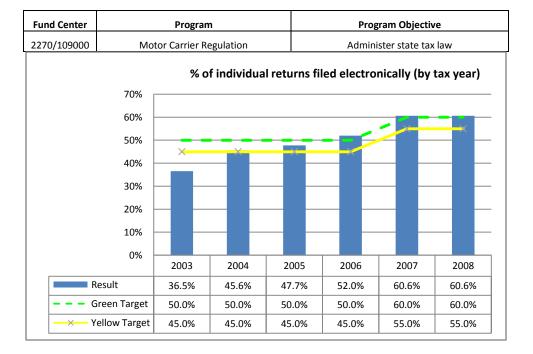
ublic Ell	ipioye	C3 I	CU	CII	ICII	tiu	mu	CU	III (<u> </u>			
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
6520/107200		P.E.R.f	. Oper	ating			Manage state retirement fund						l
			5 yea	ar act	ual re	turn	vs. ac	tuaria	ally ta	rgete	d ret	urn	
	3%												
	2%												
	1% 0%				~					~			
	-1%		^	^	^	^			^	^	^		
	-2%												
	-3%												
	-4%												_
	-5%												_
	-6%												
	-7%												
	-8%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult										1.6%	-1.6%	-7.0%
G	reen Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
—×— Y	ellow Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Department of Revenue

Fund Center			Progr	am			Program Objective						
1000/100900	R	evenue	e Dept	Coll - A	dmin			Administer state tax law					
	Cost per taxpayer (General Fund only)												
	\$17.00												
	\$16.50	\rightarrow	×	×	×	×	×	×	×	×	×	×	_
	\$16.00												
	\$15.50			-									
	\$15.00		-	-	-			-					-
	\$14.50												-
	\$14.00		-		-		+	-					-
	\$13.50						+						-
	\$13.00												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	\$15.59	\$15.63	\$15.63	\$15.50	\$15.45	\$14.59	\$15.43	\$14.95	\$14.95	\$14.26	\$14.19	\$15.50
G	reen Target	\$15.50	\$15.50	\$15.50	\$15.50	\$15.50	\$15.50	\$15.50	\$15.50	\$15.50	\$15.50	\$15.50	\$15.50
	ellow Target	\$16.50	\$16.50	\$16.50	\$16.50	\$16.50	\$16.50	\$16.50	\$16.50	\$16.50	\$16.50	\$16.50	\$16.50

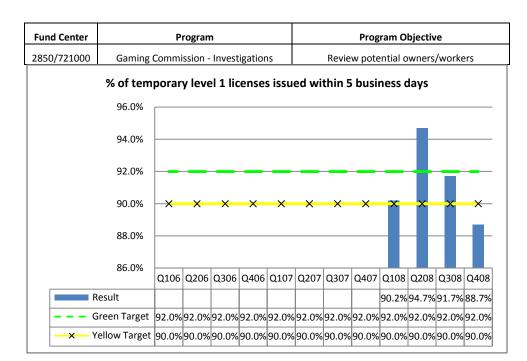


Fund Center		Progran	1		Pro	gram Objecti	ve
1000/100900	Reve	enue Dept Co	ll - Admin		Admir	ister state tax	k law
	70% 60% 50% 40% 30% 20% 10%	% o	findividua	l return	ns filed electro	onically (by	tax year)
	0%	2003	2004	200	2006	2007	2008
Re	esult	36.5%	45.6%	47.79	% 52.0%	60.6%	60.6%
G	reen Target	50.0%	50.0%	50.09	% 50.0%	60.0%	60.0%
	ellow Target	45.0%	45.0%	45.09	% 45.0%	55.0%	55.0%

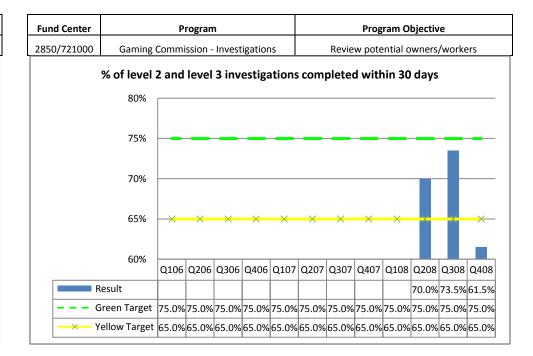


Indiana Gaming Commission

Fund Center		P	rogran	1					Prog	ram O	bjectiv	re	
2650/110000	Chari	ty Gan	ning En	forcen	nent		Administer and monitor licenses						
	Number of inspections of qualified organizations												
	1												
	0.9												
	0.8												
	0.7												
	0.6			NI	ր Hic	toric	al Da	ta					
	0.5			IN	2 1113	toric	ат Ба	ιa					
	0.4												
	0.3												
	0.2												
	0.1												
	0	0106	0206	0306	0406	0107	0207	Q307	0407	0100	0200	0200	0409
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target												
Y	ellow Target												



Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
2850/101900	Gaming C	Commis	ssion -	Admin	istratio	n	Review potential owners/workers						ers
	%	of wa	aiver	reque	sts ar	ıswer	ed w	ithin 3	30 da	ys			
	90%												
	80%												
	70%												-
	60%	- -									_		-
	50%												-
	40%	-×-	×	×	×	×	×	×	×	×	×	×	- ×-
	30%												+
	20%												
	10%												+
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result									0%	24%	33%	83%
	Green Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
	Yellow Target	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%



Indiana Gaming Commission (cont'd)

Result

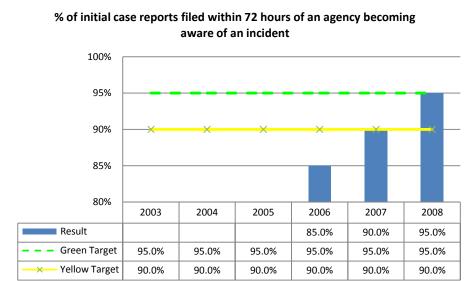
ilulalia C	ammig	CO		1100	1011	CCO	1100	<u>') </u>								
Fund Center		Р	rogran	1					Prog	ram O	bjectiv	ve				
6000/141320	G	aming	Investi	gation	S		Review potential owners/workers									
	% of tem 96%	porar	y leve	el 1 lic	enses	s issu	ed wit	thin 5	busii	ness o	days					
	94%															
	92%										+					
	90%	_×	×	×	×	×	×	×	×	×	-> <	->< -	×			
	88%											+				
	86%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408			

Green Target | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% | 92.0% |

Yellow Target | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

Fund Center		Pı	ogran	1					Prog	ram O	bjectiv	e	
6000/141320	Gaming (Commis	sion -	Admin	istratio	on		Revie	w pote	ntial o	wners	/worke	ers
	% of level	2 and	level	3 inv	estiga	ations	com	pleted	d with	nin 30	days		
	80.0%												
	75.0%											_	
	70.0%											+	
	65.0%	<u>_</u>	×	×	×	×	×	×	×	×	×	×	_ ×
	60.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult										70.0%	73.5%	61.5%
G	ireen Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
	ellow Target		CE 00/	CF 00/	CF 00/	CE 00/	CE 00/	CE 00/	CE 00/	CF 00/	CE 00/	CE 00/	c= 00/

Fund Center	Program	Program Objective									
6000/151700	Gaming Enforcement Agent Cost	Administer and monitor licenses									
0/	of initial case vangute filed within 72	have of an assum basemins									
% of initial case reports filed within 72 hours of an agency becoming											

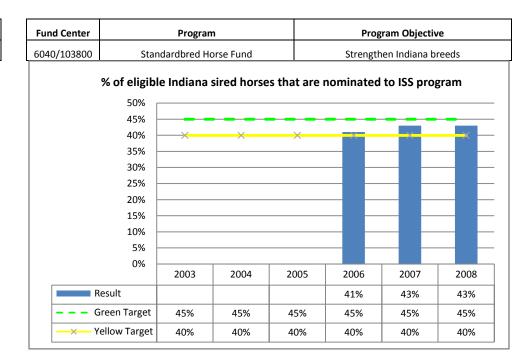


General Government Page I-7

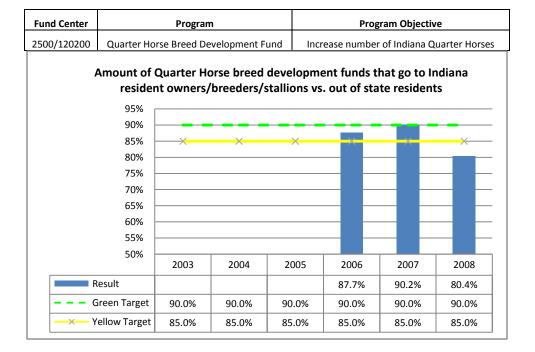
90.2% 94.7% 91.7% 88.7%

Indiana Horse Racing Commission

Fund Center		Progran	n		Prog	ram Objectiv	/e
2500/120000	Standard Br	ed Breed De	velopment F	und N	∕leasure quali	ty of Indiana	bred horses
	% of purs	es earned	-	sired hors	ses compet ks	ing in oper	1
	70%						
	60%						
	50%	×	×	×	\rightarrow	\rightarrow	
	40%						
	30%						
	20%						
	10%						
	0%						2222
		2003	2004	2005	2006	2007	2008
R	Result				58%	58%	60%
@	Green Target	60%	60%	60%	60%	60%	60%
Y	ellow Target	50%	50%	50%	50%	50%	50%



Fund Center		Program	1			Prog	ram Objectiv	re
2500/120100	Thoroughbi	ed Breed De	velopment F	und	Incr	ease number	of Indiana Tl	noroughbreds
	Amount Indiana res		•			pment awa	•	
	85%							
	80%							
	75%							
	70%				_			
	65%							
	60%	×	×			×		
	55%							
	50%							
		2003	2004	20	05	2006	2007	2008
R	esult					66.1%	80.3%	64.3%
6	ireen Target	70.0%	70.0%	70.	0%	70.0%	70.0%	70.0%
Y	ellow Target	60.0%	60.0%	60.	0%	60.0%	60.0%	60.0%

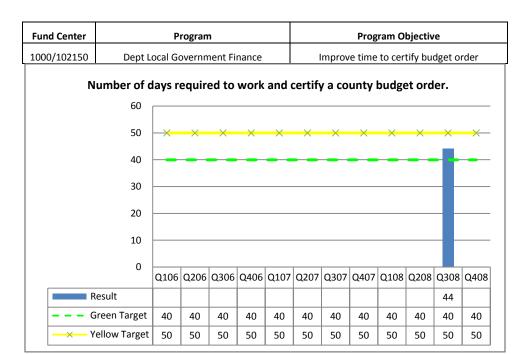


Indiana Horse Racing Commission (cont'd)

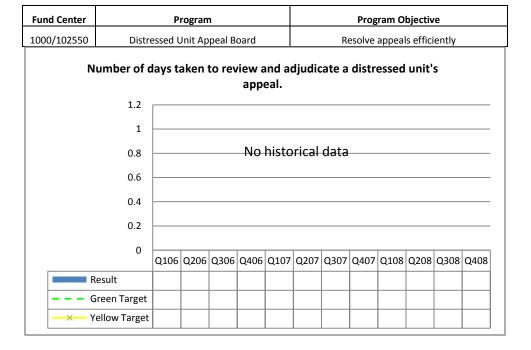
ilulalia II	OI DC II	uci	<u> </u>	3011		3310	<i>,</i> ,,,	COII	it u				
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
2500/100100	Indian	a Horse	e Racin	ng Ope	rating		Provi	ide ove	rsight	of the	horse	racing	industry
	N ı 25	umbe	r of v	ehicle	and	tack ı	room	searc	hes				
	20												
	15												+
	10												×
	5												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult									0	2	17	20
– – G	reen Target									0	7	7	11
Ye	ellow Target									0	6	6	8

Department of Local Government Finance

Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
1000/102150	Dept L	ocal Go	vernn	nent Fi	nance		lı	mprov	e comp	oliance	% of c	ounty	data
Po	ercentage o	of cou	inty d	ata s	ets co	mplia	ant wi	ith sta	ate da	ıta sta	andar	ds.	
	100%												
	90%												
	80%												
	70%			X	×						_^_		
	60%												
	50%												
	40%				-	-	-	-		-	-		-
	30%				_		_	_			_		
	20%												
	10%												
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult			40.6%	46.4%	55.2%	55.2%	65.7%	73.1%	76.2%	79.2%	84.0%	89.7%
G	reen Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
—×— Y	ellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%



Fund Center		P	rogran	1					Prog	ram O	bjectiv	e e	
1000/102150	Dept L	ocal Go	vernn	nent Fi	nance			mprov	e time	to app	orove r	atio st	udy
N	Number of c	-								-		ıa	
	35												
	30												
	25											-	
	20											4	
	15												
	10											4	
	5	<u>×</u>	×	_×_	×	_×_	×	×	_×_	×	_×_	×-	<u></u>
	0				_					_			_
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result											29	
	Green Target	3	3	3	3	3	3	3	3	3	3	3	3
	Yellow Target	5	5	5	5	5	5	5	5	5	5	5	5



Indiana Board of Tax Review

- - - Green Target | 98% | 98%

Yellow Target | 95% | 95%

iididiid i	Doura	<i>-</i>	CA21 1	101	1011								
Fund Center		ı	rograi	n					Pro	gram C	bjectiv	ve	
1000/101460	Indi	ana Bo	ard of	Tax Re	view				Re	view ta	x case	s	
ı	Percentage 100%	of ca	ses re	solve	d witl	hout (going	to ta	x cou	rt			_
	95%	-×-	×	×	×	×	×	×	×	×	×	×	×-
	90%												
	85%												
	80%												
	75%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result						98.4%	86.3%	98.3%	99.0%	89.0%	99.0%	98.1%

98% 98%

95%

95%

98%

95%

98%

95%

98%

95%

98%

95%

98%

98%

95% 95% 95%

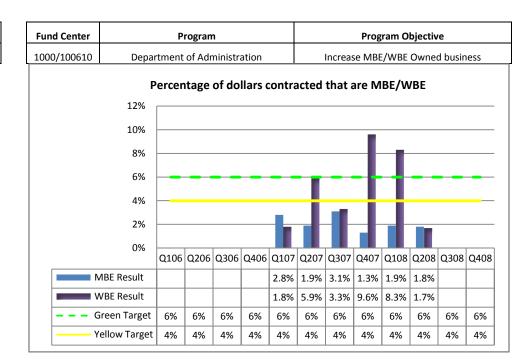
98%

98%

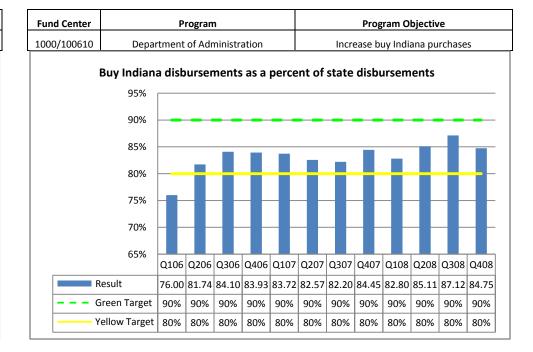
95%

Department of Administration

Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
1000/100610	Depar	tment	of Adr	ninistra	ation			Ope	rate G	overnn	nent C	omple	x
	c	pera	ting c	ost pe	er squ	are fo	oot (G	over	nmen	t Con	nplex)	
	1												
	0.9												
	0.8												
	0.7					. 1. 1 .		. 1 .1 .	• -				
	0.6				N	o nis	toric	al da	ta				
	0.5												
	0.4												
	0.3												
	0.2												
	0.1												
	0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target												
Y	ellow Target												



Fund Center			Progra	m					Prog	gram O	bjectiv	/e	
1000/100610	Dep	artmer	nt of Ac	dminist	ration			Lea	se off-	campu	ıs offic	e space	9
		Cost	oer so	luare	foot o	of offi	ce spa	ace					
	\$16.00												
	\$14.00												
	\$12.00		_		_		•	-	- -	-	_		
	\$10.00												
	\$8.00						-						
	\$6.00								_	-	+		
	\$4.00								-	-	+		
	\$2.00								-	-	+		
	\$0.00												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult						\$12.1	\$12.0	\$12.0	\$12.6	\$12.7	\$13.6	\$13.5
G	Green Target \$11.5 \$11.5 \$11.5 \$11.5 \$11.5 \$11.5 \$11.5 \$11.5 \$11.5 \$11.5 \$11.5 \$11.5												
Y	ellow Target	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0

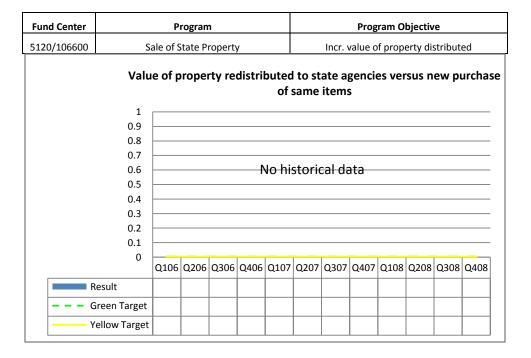


Department of Administration (cont'd)

Fund Center		Р	rogran	1					Prog	ram O	bjectiv	e	
1000/100610	Depar	tment	of Adr	ninistr	ation			Mar	nage P	ublic W	orks F	roject	5
	P	ercen	it of p	rojec	ts cor	nplet	ed on	ı-time	and	on-bı	ıdget		
	90%												
	80%	-						_					-
	70%												Ŧŀ
	60%					-				-		-	-
	50%					-	-	-	-			-	_
	40%						-	-	-		-	-	+
	30%						-	+	-		-	+	+
	20%					-	-	+	-	+	-	-	
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result					66%	62%	62%	60%	71%	50%	75%	83%
	Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e	
1000/210650		Pape	r Recy	cling				Incre	ease re	venue	from r	ecyclin	ıg
	Rev	enue/	from	recy	cled n	nater	ials in Com		ndiar	na Go	verne	ment	Cente
	1												
	0.9												
	0.8												
	0.7												
	0.6	No historical data											
	0.5												
	0.4												
	0.3												
	0.2												
	0.1												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target												
Y	ellow Target												

Fund Center			Progra	m					Pro	gram O	bjectiv	/e	
1000/210560		IDOA P	arking	Faciliti	es			Inc	rease r	evenue	from	garage	s
	\$25.00	Parki	ng ga	rage r	net in	come	per s	pace					
	\$20.00												
	\$15.00		_									1	
	\$10.00					+	+	_				╂	
	\$5.00					+	+		╂			╂	╂
	\$0.00	0406	0206	0206	0.100	0407	0207	0207	0.407	0400	0200	0200	0.400
R	esult	Q106	Q206	Q306	Q406	Q107 \$13.7	Q207 \$20.7	Q307 \$7.87	Q407 \$8.46	Q108 \$5.87	Q208 \$6.49	Q308 \$17.7	Q408 \$10.6
l	reen Target	\$17.1	\$17.1	\$17.1	\$17.1	_	i i	-	ļ.	\$17.1	\$17.1	-	\$17.1
	ellow Target	· .	<u> </u>	\$15.7	\$15.7	\$15.7	\$15.7	\$15.7	\$15.7	\$15.7	\$15.7	\$15.7	\$15.7



Department of Administration (cont'd)

Fund Center		P	rograi	m					Prog	ram O	bjectiv	re	
5220/106200	Mot	or Poo	l Revol	ving R	otary			Re	duce th	ne size	of stat	e fleet	
	ı	Percei	nt rec	luctio	n in s	tate f	leet						
	5%												
	4%												-
	3%												-
	2%											_	-
	1%	_											_
	0%												
	-1%												
	-2%												
	-2/0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult					-1.54	0.00%	0.30%	-1.10	0.30%	-0.59	3.93%	4.30%
G	ireen Target	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
Y	ellow Target	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625	0.625

Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
5290/106900		Wa	r Surp	lus				Increa	se valı	ue of re	edistrik	outed p	ro
	V	alue	of Fed	deral	surpli	us dis	tribut	ed to	state	and	local	entiti	es
	1												
	0.9												
	0.8												
	0.7												
	0.6				No h	istor	ical c	ata					
	0.5												
	0.4												
	0.3												
	0.2												
	0.1												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	lesult												
G	reen Target												
	ellow Target												

Fund Center	Program	Program Objective
5220/106700	Aviation Division	Manage flight operations

Fund Center		Pı	rogran	า					Prog	ram O	bjectiv	e	
6000/145770	Minority	/ Busin	ess Ent	terpris	e Gran	t		Incre	ase val	ue of c	lient c	ontrac	ts
	C	ollar	value	of cl	ient c	ontra	cts ar	nd pro	cure	ments	5		
	1												
	0.9												
	0.8												
	0.7												
	0.6				N	lo hi	storio	cal da	ita				
	0.5												
	0.4												
	0.3												
	0.2												
	0.1												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
	ireen Target												
Υ	ellow Target												

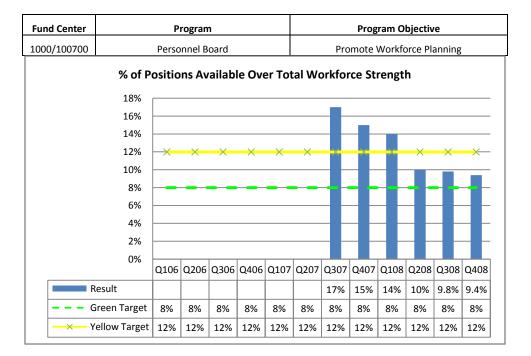
Under Development

State Personnel Department

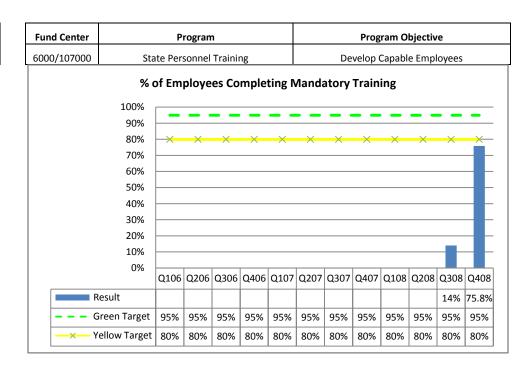
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
1000/100700		Perso	nnel B	oard				Co	mplete	HR C	entrali	zation	
	% o	f Exec	utive	Bran	ch En	nploy	ees Se	ervice	d by	SPD			
	1												
	0.9												
	0.8	_×	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	0.7												
	0.6												
	0.5												
	0.4								-				
	0.3							-	-				
	0.2												
	0.1												
	0	0105	0000	0000	0.405	0407	0007	0007	0.407	0400	0000	0000	0.400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R R	esult							40%	49%	55%	55%	55%	57.8%
G	ireen Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	ellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center		Р	rogran	1					Prog	ram O	bjectiv	re	
1000/100700		Perso	nnel B	oard				Mai	rket Ba	sed Pa	y Pene	tration	1
7	he Range of		•	mpari ted Cl					•	ınd St	ate P	ay	
	45%												
	40%	-	_		_						_		_
	35%												
	30%												
	25%	$\vdash \times \vdash$	×	×	→No	o hist	orica	al dat	a×	×	×	×	<u>×</u>
	20%												
	15%												
	10%												
	5%												
	0%		I	I		I	I	I	I	I	I	I	
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result												
	Green Target	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%
×_	Yellow Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%

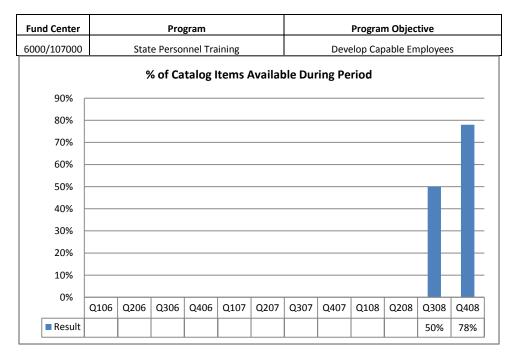
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
1000/100700		Perso	nnel B	oard				Drive	Perfo	rmance	e Mana	ageme	nt
Va	alue of Surv	•	•	dents			_				geme	nt	
	100%												
	90%												
	80%		×	×	×	×	×	×	×	×	×	×	<u>×</u>
	70%												
	60%					_							
	50%				No	histo	rical	data					
	40%												
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
——— Y	ellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%



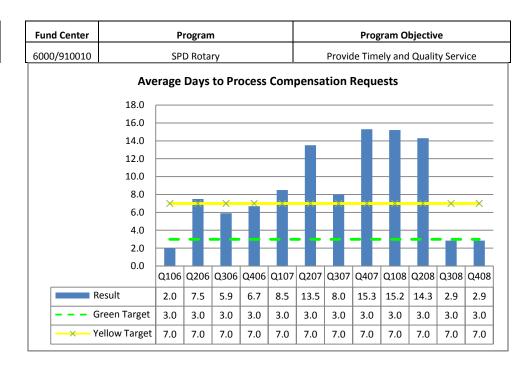
Fund Center		Р	rogran	1					Prog	ram O	bjectiv	e	
1000/100700		Perso	nnel B	oard				Pro	mote \	Workfo	orce Pla	anning	
			%	of St	atewi	de Tu	irnov	er					
	30%												
	25%								_				
	20%								+				
	15%	_×	×	×	×	×	×	\rightarrow	\rightarrow	X	×	×	×
	10%							-	_			-	+
	5%												+
	0%												
	0,0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result							25.6%	24%	15.3%	14.7%	13.8%	13.2%
	Green Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
	Yellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%



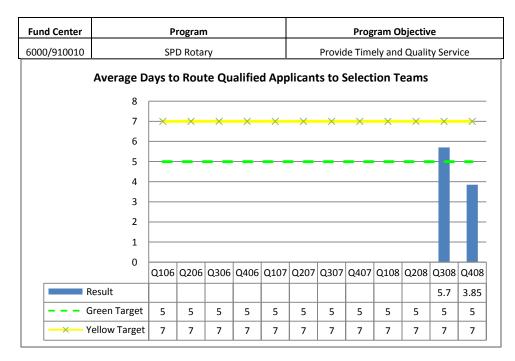
Fund Center		P	rogran	า					Prog	ram O	bjectiv	e	
1000/100700		Perso	nnel B	oard				Pro	mote \	Workfo	orce Pla	anning	
	% of Age	ncies	That	Have	an Op	erati	onali	zed W	/orkfo	orce F	Plan		
	100%												
	90%												
	80%	<u> </u>											-
	70%			×									
	60%				^	^			^				
	50%												_
	40%												_
	30%												
	20%												
	10%												
	0%	0106	0000	0006	0.406	0407	0007	0007	0.407	0400		0000	0.400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result											65%	89%
(Green Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
—×— Y	'ellow Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%



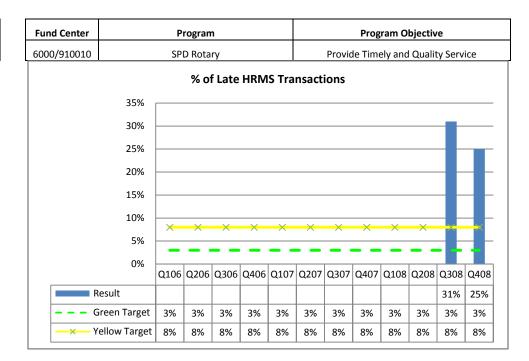
Fund Center		Pı	ogran	า					Prog	ram O	bjectiv	е	
6000/107000	Sta	te Pers	onnel	Trainiı	ng			De	velop (Capable	e Empl	oyees	
	%	of Po	sitive	e Imp	act Re	espon	ses fr	om T	rainin	g			
	100%												
	90%		-		_		-	-		_			
	80%	-×-	×	×	×	×	×	×	×	×	×	×	×
	70%												
	60%												
	50%												
	40%												
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											90%	91%
G	reen Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	ellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%



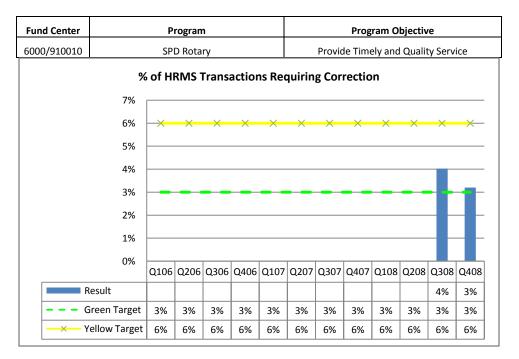
Fund Center		P	rogran	า					Prog	ram O	bjectiv	e	
6000/910010		SPI	O Rota	ry				Provid	le Time	ely and	Qualit	ty Serv	ice
	%	of Ov	erall (Custo	mer S	atisfa	ection	from	Surv	ey			
	100%												
	90%				_			_			_		
	80%	\rightarrow	×	×	×	×	×	×	×	×	×	×	
	70%												
	60%												
	50%				No	hist	orica	ıl dat	а				
	40%												
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result												
	Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	ellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%



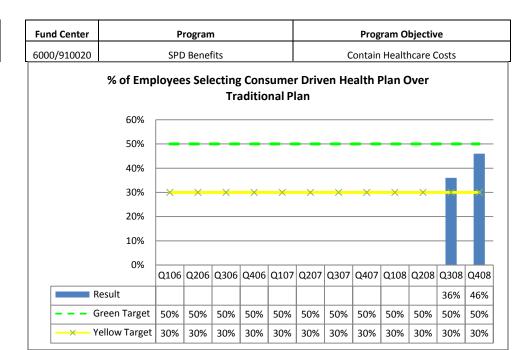
Fund Center		P	rogran	ı					Prog	ram O	bjectiv	e	
6000/910010		SPI	D Rota	ry				Provid	le Time	ely and	Qualit	y Serv	ice
		A	verag	e Day	s to F	ill Op	en Po	sition	าร				
	60												
	50		×	×	×	×	×	_×	×	×	×	×	<u>×</u>
	40	_			_					_		1	_
	30												
	20												
	10												-
	0												
	-	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											52	31
6	reen Target	45	45	45	45	45	45	45	45	45	45	45	45
V	ellow Target	55	55	55	55	55	55	55	55	55	55	55	55



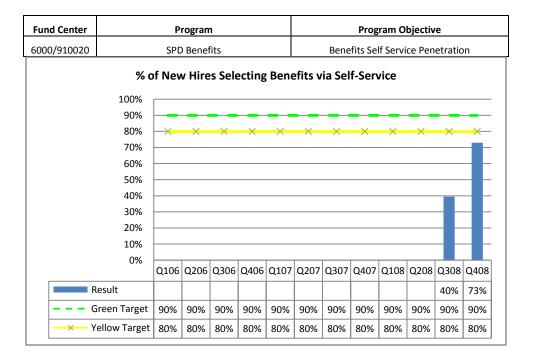
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e e	
6000/910010		SP	D Rota	ry				Provid	le Time	ely and	Qualit	ty Serv	ice
	A	vera	ge Da	ys of	Entry	for E	mplo	yee R	ecord	s			
	14												
	12												
	10											-	
	8												
	6											+	
	4												
	2												
	0				_								
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											13	4
G	reen Target	1	1	1	1	1	1	1	1	1	1	1	1
Y	ellow Target	3	3	3	3	3	3	3	3	3	3	3	3



Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
6000/910010		SPI	D Rota	ry				Provid	le Time	ely and	Qualit	ty Serv	ice
	%	of He	elp Tio	kets	Resol	ved ii	1 72 F	lours	or Le	ss			
	100%												
	90%		_		_	_				_	_	_	_
	80%	-×-	×	×	×	×	×	×	×	×	×	×	- ×-
	70%												
	60%											-	-
	50%											-	
	40%											-	-
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result											71%	71%
	Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
×_	Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

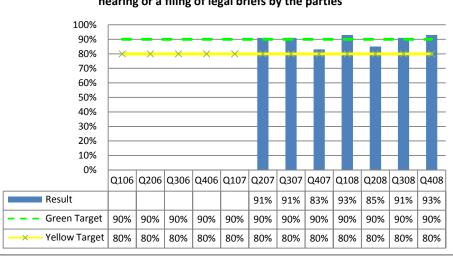


Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
6000/910020		SPD	Benef	fits				С	ontain	Healtl	ncare C	Costs	
		0	ne Ca	are St	reet F	Partic	ipatio	n Rat	e				
	70%												
	60%		-			_		_		_	_		-
	50%	×	×	×	×	×	×	×	×	×	×	×	- ×-
	40%										+	+	
	30%								-		+	+	
	20%								-		+		-
	10%											+	-
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult							53%	53%	53%	53%	53%	66%
G	reen Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Y	ellow Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%



State Employees' Appeals Commission

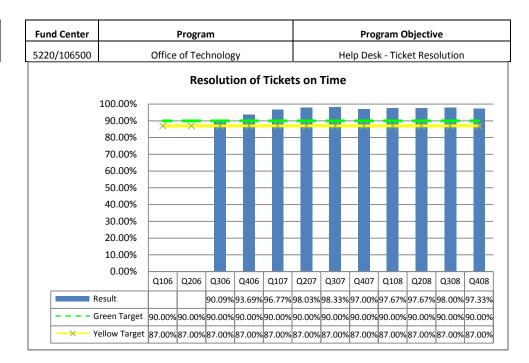
tate Emp	pioyees Appeais Com	mission
Fund Center	Program	Program Objective
1000/100740	Employees' Appeals Commission	Resolve Employee Appeals
Pe	rcentage of complaints settled with hearing or a filing of legal	•
	100%	



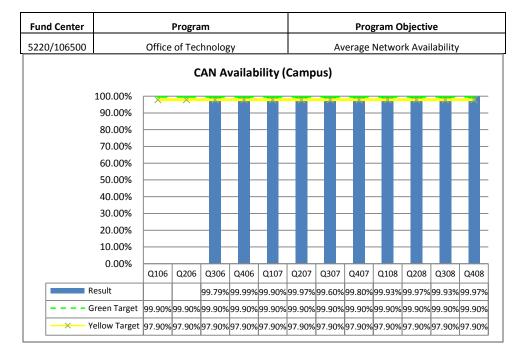
Fund Center		P	rogran	ı					Prog	ram O	bjectiv	e	
1000/100740	Employ	ees' A	ppeals	Comm	sision			Re	esolve	Emplo	yee Ap	peals	
	Percentage judge aff							•				e	
	100%												
	90%												
	80% 70%	×	×	×	×	×				×	×		
	60%												
	50%												
	40%												
	30%												
	20%							_					-
	10%									-	-		-
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result						90%	100%	100%	100%	100%	92%	89%
	Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
×_	Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Technology

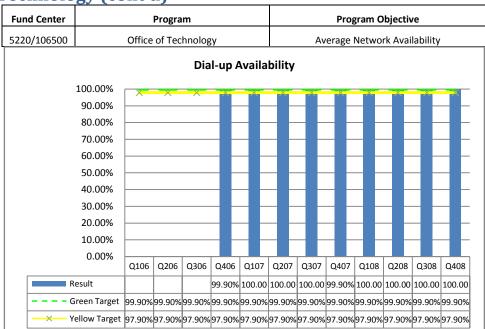
Fund Center			Progra	m					Pro	gram C	Objectiv	⁄e	
5220/106500		Office	of Tec	hnolog	зу			Не	lp Des	k - Tick	et Res	olution	1
	Speed	l to A	nswei	Call	(Calls	Answ	ered	Unde	r 60 s	econo	ds)		
	100.00%												
	90.00%	-	_	_	_	-	-	_	_	-		-	_
	80.00%						_	Ĥ	$-\hat{\mathbf{n}}$				_
	70.00%					4		_					
	60.00%							_					
	50.00%					4		_	-	-		-	
	40.00%	\blacksquare	_		_	-		_		-	_		
	30.00%		_		_	-		_	_	_	_	_	
	20.00%	\vdash				-		_	_	_	_	_	
	10.00%		_		_	-	_	_	_	_	_	_	
	0.00%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	80.00%	62.00%	63.67%	80.33%	90.50%	88.20%	83.33%	82.67%	92.33%	88.00%	95.33%	94.00%
G	reen Target	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
———— Y	ellow Target	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%

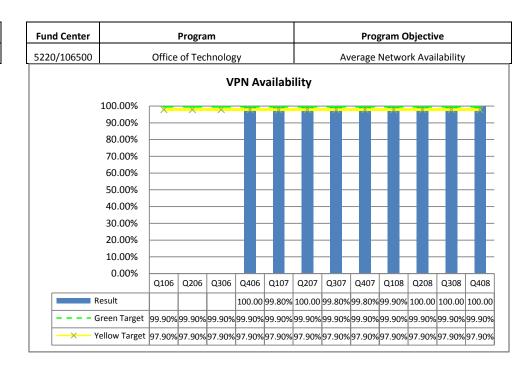


Fund Center			Progra	m					Pro	gram O	bjectiv	/e	
5220/106500		Office	of Tec	hnolog	ЗУ			He	lp Des	k - Tick	et Res	olution	l
				Level	1 Res	olutio	on Ra	te					
	100.00%												
	90.00%		_	—	-	+	-	-	—	<u> </u>	-	—	
	80.00%					_							
	70.00%												_
	60.00%		_		_	-		-	_	_	_		-
	50.00%												_
	40.00%		_										_
	30.00%												_
	20.00%		_								_		_
	10.00%	_											_
	0.00%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult		<u> </u>	-				-		1, 11		-	99.00%
G	reen Target	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
	ellow Target	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%	87.00%

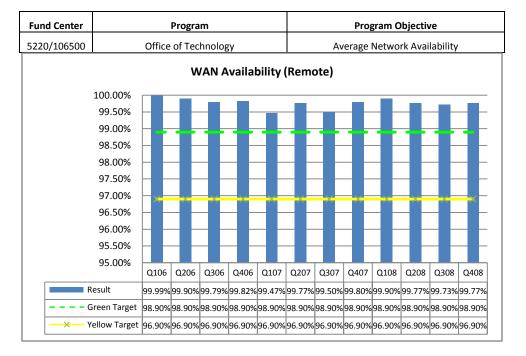


Technology (cont'd)



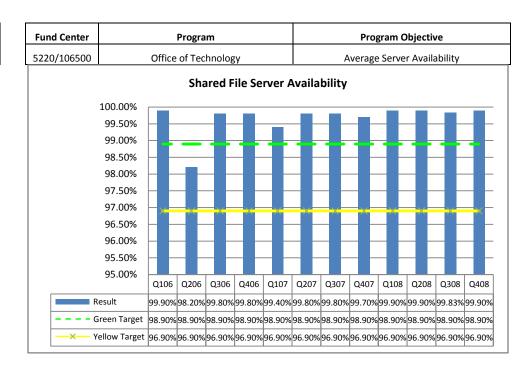


Fund Center			Progra	m					Pro	gram O	bjectiv	ve .	
5220/106500		Office	of Tec	hnolog	gy			Αv	erage	Netwo	rk Avai	lability	1
				Sw	itch A	vaila	bility						
	100.00%								- X				
	90.00%	<u> </u>			-	-	-	-		-			
	80.00%					_	-	_		_		_	
	70.00%					_	-						-
	60.00%				_	-	-					-	_
	50.00%					_	_					-	_
	40.00%					_	-					_	
	30.00%					-	-				_		_
	20.00%												
	10.00%												
	0.00%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult				99.90%	99.90%	99.60%	99.90%	99.80%	99.80%	100.00	99.90%	99.90%
G	reen Target	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%
	ellow Target	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%	97.90%

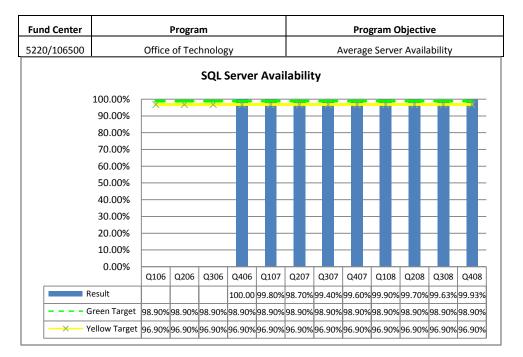


Technology (cont'd)

Fund Center			Progra	m					Pro	gram C	bjectiv	v e	
5220/106500		Office	of Tec	hnolog	зу			А	verage	Serve	r Availa	ability	
				Citrix	Serve	r Ava	ilabil	ity					
	100.00%	_											
	99.50%					4							
	99.00%	╂				-		-					
	98.50%					-	_	-	-			_	
	98.00%	\vdash				-		_	-			-	
	97.50%		_		_	-	_	-	-	_	_	_	_
	97.00%	-×-	_×-	_×	_×-	_×_	_×-	_ _× _	_×	_×	_×-	—×-	_ ×-
	96.50%								_			-	_
	96.00%								-				_
	95.50%								_				_
	95.00%	0100	0206	0205	0.406	0407	0207	0207	0.407	0400	0200	0200	0.400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result	99.90%	99.90%	99.90%	100.00	100.00	99.80%	99.70%	99.90%	99.90%	99.80%	100.00	100.00
	Green Target	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%
	Yellow Target	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%



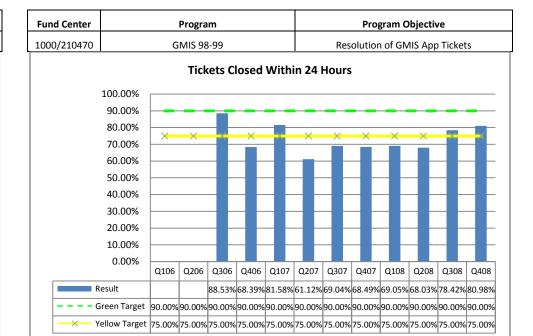
Fund Center			Progra	m					Pro	gram O	bjectiv	/e	
5220/106500		Office	of Tec	hnolog	зу			А	verage	Serve	r Availa	ability	
			Ex	chan	ge Ser	ver A	vailab	oility					
	100.00%												
	99.50%	+				4							_
	99.00%							_	_				
	98.50%											-	-
	98.00%											-	-
	97.50%							_					-
	97.00%	_×		 ×		 _	\rightarrow	×		_ ×-		\rightarrow	_ ×-
	96.50%	+											
	96.00%					-		-					
	95.50%												
	95.00%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R R	esult	100.00	98.80%	99.90%	99.80%	100.00	99.80%	98.90%	97.70%	99.20%	100.00	99.93%	100.00
G	reen Target	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%
—×— Y	ellow Target	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%



Technology (cont'd)

Fund Center	8) (**		Progra	m					Pro	gram O	bjectiv	ve .	
5220/106500		Office	of Tec	hnolog	зу			Д	verage	Serve	r Availa	ability	
				Web	Serve	r Avai	ilabili	ty					
	100.00%												
	99.50%							_		_	_		
	99.00%	H			-								
	98.50%	_	_		_	-	_	_		_		_	
	98.00%					-						_	_
	97.50%					-						-	_
	97.00%	${\times}$	- ×-	- ×-	- ×-	_ ×	- ×-	<u> </u>	_ ×-				
	96.50%		-					-		-			
	96.00%												
	95.50%		-					-		-			
	95.00%	0106	0206	0206	0.400	0107	0207	0207	0407	0100	0200	0200	0400
l		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	99.90%	99.60%	99.60%	99.60%	99.70%	100.00	99.90%	100.00	99.90%	99.90%	99.93%	99.97%
G	ireen Target	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%
	ellow Target	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%	96.90%

Fund Center			Pro	gram					Progra	m Objec	tive	
1000/210470)		GMI	S 98-99				Reso	olution of	GMIS A	pp Ticke	ets
					Tota	al Tick	ets					
6000												
5000										_		
4000						4			_	4	_	
3000						4					_	
2000						4	_			+	-	-
1000						4						
0												
Result	Q106	Q206	Q306	Q406	Q107	Q207 5,502	Q307 5,284	_	+	Q208 4,867	Q308 4,615	Q408 3,281



Commission on Public Records

Fund Center		Pro	ogram					P	rograr	n Obje	ctive		
1000/100630		I	CPR				Ins	ure tha	it agen	cies' re	cords	comply	/
	Perc	ento	of age	encie	s with	ı rec	ords	in co	mplia	nce			
	100%												
	90%												
	80%	<u> </u>		×									
	70%												$\hat{\mathbf{T}}$
	60%												
	50%												
	40%												
	30%												
	20%												
	10%												
	0%	0106	0206	0206	0406	0107	0207	0207	0407	0100	0200	0200	0400
		Q106	Q206	Q306	Q406	QIU	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Res	ult									62%	66%	68%	70%
Gre	en Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
─× Yell	ow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center		Program			Prograr	n Objective	
.000/100630		ICPR		Ins	ure that coun	ties' records	comply
Per	cent of			ords in sta ssion mtg	•	mpliance	
1	00% ┌						
	90%	×	×	×	×	×	×
	80% -						
	70% -						
	60% -						
	50%						
	40% -						
	30% -						
	20% -						
	10% -						
	0%						
		2003	2004	2005	2006	2007	2008
Result							64%
Green	Target	100%	100%	100%	100%	100%	100%
× Yellow	/ Target	90%	90%	90%	90%	90%	90%

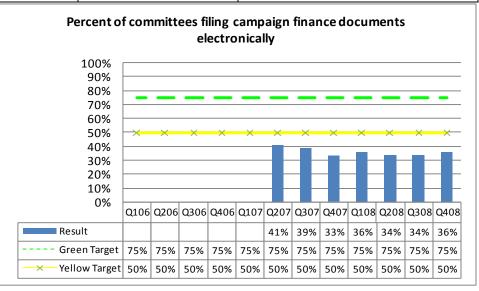
Public Access Counselor

Fund Center		Pr	ogram	1					Progra	m Obj	ective		
1000/101250	Puk	olic Aco	cess Co	ounselo	r			Resp	ond to	writte	n inqu	iries	
Avera	ge nu	ımbe	rofo	-	apse ing a			ı wri	tten i	nqui	ry an	d	
300	.00												
250	.00												
200	.00								+				
150	.00												
100	.00												
50.	.00								-				
0.	.00	<u>*-</u>											
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Result									296	10	11	15	11
Green T	arget	14	14	14	14	14	14	14	14	14	14	14	14
-× Yellow T	arget	21	21	21	21	21	21	21	21	21	21	21	21

Fund Center		Pr	ogram	1					Progra	m Obje	ective		
1000/101250	Puk	olic Aco	cess Co	unselo	r		Re	espond	to pho	ne / e	-mail ir	nquirie	S
Avera	ge nun	nber		ys lar nd iss				-	ne/e	mail	inqu	iry	
	4.50												
	4.00	\rightarrow	×	×	×	×	×	×	×	×	×	×	×
	3.50												
	3.00												
	2.50												
	2.00	_		_	_	_						_	_
	1.50												
	1.00								_				
	0.50												
	0.00	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Result	t								0.80	1.50	0.30	0.35	0.28
Greer	n Target	2	2	2	2	2	2	2	2	2	2	2	2
× Yellov	v Target	4	4	4	4	4	4	4	4	4	4	4	4

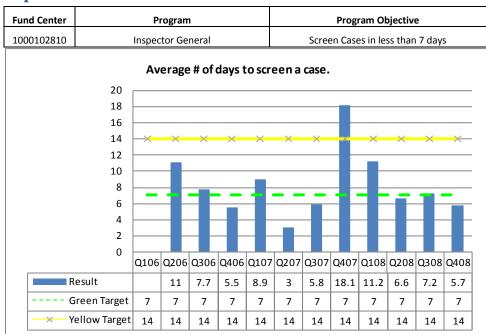
Secretary of State - Election Division

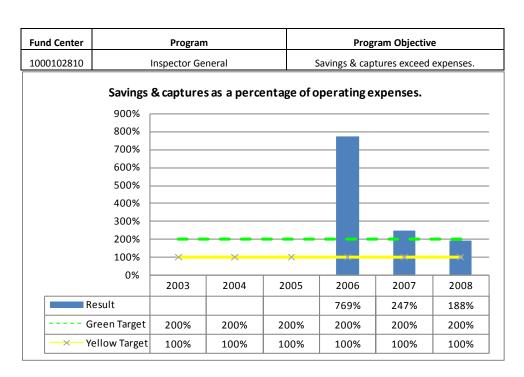
Fund Center	Program	Program Objective
1000/100640	Election Division	Govern the fair, legal and orderly conduct of
		elections

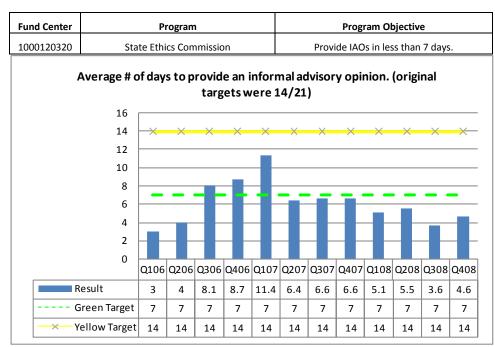


Fund Center	Program			Progra	m Objective	
1000/100640	Election Divis	sion	Govern		al and orderly ections	conduct of
Averages	score (scale	=	on annual onnaire	conferen	ce feedba	ck
5.00						
4.50						
4.00	×	×	×	×	-	
3.50						
3.00						
2.50						
2.00						
1.50						
1.00						
0.50						
-	2003	2004	2005	2006	2007	2008
Result				4.16	4.24	
Green Targ	et 4.50	4.50	4.50	4.50	4.50	4.50
× Yellow Targ	et 4.00	4.00	4.00	4.00	4.00	4.00

Inspector General





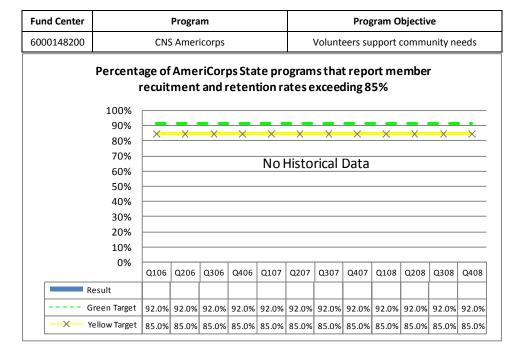


Faith Based & Community Initiatives

Fund Center			Progra	ım					Prog	gram O	bjectiv	/e	
1000100390	Office	of Faitl	h Base	d & Co	mm. In	it.		Supp	ort con	nmunit	ty and	faith o	rgs
		Pe	rcent	age o	f satis	fied c	onsti	tuent	s				
	95.0%												
	90.0%												
	85.0%												
	80.0%	_×_	×	×	×	X	X	X	X	×	×	×	×
	75.0%			╁				╁				╁	
	70.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult		87%	87%	87%	80%	80%	80%	80%	79%	79%	79%	79%
6	Green Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
	ellow Target	80 0%	80.0%	80.0%	80 0%	80 0%	80 0%	80 0%	80 0%	80 0%	80 0%	80.0%	80 0%

Fund Center		Р	rograr	n					Prog	ram O	bjectiv	e	
1000100390	Office o	f Faith	Based	& Com	ım. Init	t.		Suppo	ort con	nmunit	y and f	faith or	gs
	Nu	mber	of ne	w fed	leral d	discre	tiona	ry ap	plicat	ions			
	2.5												
	2		_	_						_		_	
	1.5					No Hi	istori	cal D	ata				
	1	_×	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	0.5												
	0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult												
G	reen Target	2	2	2	2	2	2	2	2	2	2	2	2
—×— Y€	ellow Target	1	1	1	1	1	1	1	1	1	1	1	1

Fund Center		Р	rogran	n					Prog	ram O	bjectiv	re	
1000100390	Office of	f Faith	Based	& Com	ım. Ini	t.		Suppo	ort con	nmunit	y and t	faith oi	gs
	N	lumb	er of	new l	ocal v	olunt	eerc	enter	·s				
	2.5												
	2												
	1.5					NoF	listor	ical [Data				
	1	_×	×	×	×	×	×	×	×	×	×	×	_ ×_
	0.5												
	0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	2	2	2	2	2	2	2	2	2	2	2	2
Ye	ellow Target	1	1	1	1	1	1	1	1	1	1	1	1

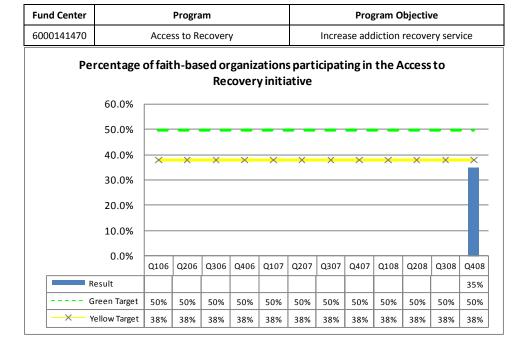


Faith Based & Community Initiatives (cont'd)

Fund Center			Progra	m					Prog	gram O	bjectiv	⁄e	
6000148200		CNS	S Amer	icorps				Volunt	eers su	pport (commi	unity n	eeds
F	Percentag	•	rease nteer							nal se	rvice		
	350.0%	<u> </u>											
	300.0%												
	250.0%												
	200.0%												
	150.0%												
	100.0%	_	-	-	_	-					_		_
	50.0%	-×-	×	×	X	×	×	×	×	×	×	×	X
	0.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult		100.0%	358.0%	54.0%	100.0%		113.0%	30.0%				46.0%
G	reen Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
	ellow Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%

Fund Center			Progra	ım					Prog	gram O	bjectiv	⁄e	
6000148300	Profess	ional D	ev and	l Traini	ng (PD	AT)		T	ain An	neriCor	ps mei	mbers	
	ercentag minimum			•				•	•				
	100.0%												
	90.0%	-											
	80.0%												
	70.0%		X	X	×	X	X	X	×	X	X	X	X
	60.0%					NI - I	l:_+	:I F	_L_				
	50.0%					NOF	listor	ical E	pata				
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%		I									1	
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
—×— Y	ellow Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%

Fund Center		Program Objective													
6000148200	CNS Americorps							Volunteers support community needs							
Pe	ercentage	e of co	mpe	titive	ly fun	ded A	meri	Corps	State	prog	rams				
	50.0%														
	45.0%	_ -				_									
	40.0%														
	35.0%	-×-	×	×	×	×	×	×	×	×	×	×			
	30.0%					No	Historical Data								
	25.0%	<u> </u>				INO	пізіс	Offical Data							
	20.0%														
	15.0%														
	10.0%														
	5.0%														
	0.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408		
R	esult														
G	reen Target	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%		
—×— Y	ellow Target	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%	35.0%		



Faith Based & Community Initiatives (cont'd)

Fund Center	Program						Program Objective							
6000141470		Access to Recovery						Increase addiction recovery service						
Number of certified clinical and recovery support providers														
	200													
	180		_			_			_			_	_	
	160													
	140		×	×	×	×	×	×	×	×	×	×	×	
	120													
	100													
	80													
	60													
	20													
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
Re	esult												135	
G	reen Target	175	175	175	175	175	175	175	175	175	175	175	175	
	llow Target		145	145	145	145	145	145	145	145	145	145	145	

Fund Center		Program							Program Objective								
6000148500		Disability Funds						AmeriCorp members with disabilities									
N	lumber of s	_		_	aniza pers			-		ast or	ne						
	14																
	12			_					_			_	_				
	10	-×-	×	×	×	×	×	×	×	×	×	×	<u> </u>				
	8																
	6																
	4																
	2																
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408				
R	esult									6	6	6	6				
G	reen Target	12	12	12	12	12	12	12	12	12	12	12	12				
Y	ellow Target	10	10	10	10	10	10	10	10	10	10	10	10				

Fund Center	Program								Prog	gram C	bjectiv	/e		
6000194100	OF	OFBCI Federal Administration						Monitor sub-grantee organizations						
Per	rcentage r	increa eceiv						•			grant	ees		
	120.0%													
	100.0%													
	80.0%	×	×	×	×	X Io Hio	× toric	× al Da	×	×	×	×	<u></u> ×	
	60.0%				IN	IO HIS	toric	ai Da	ıld					
	40.0%													
	20.0%													
	0.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
R	esult													
G	ireen Target	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
	ellow Target	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	

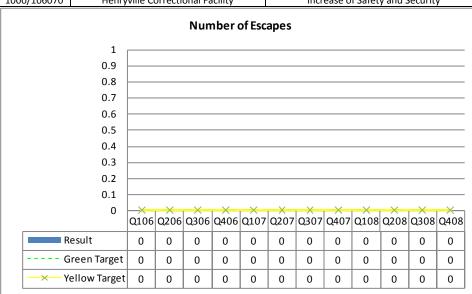
2009-11 Budget Supplement: Program Performance Measures

Volume II: Public Safety

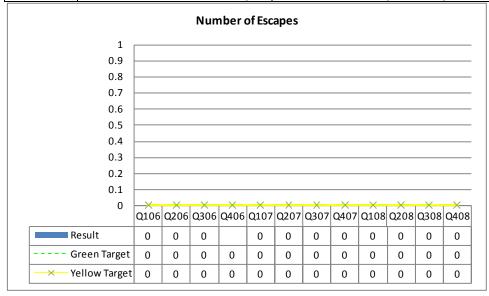
Department of Correction	1
PEN Products	18
State Police	26
Adjutant General	33
Criminal Justice Institute	40
Law Enforcement Training Academy	47
Coroners' Training Board	48
Bureau of Motor Vehicles	49
Department of Labor	51
Department of Insurance	54
Alcohol and Tobacco Commission	58
Department of Financial Institutions	61
Professional Licensing Agency	62
Civil Rights Commission	67
Utility Consumer Counselor	69
Utility Regulatory Commission	71
Workers' Compensation Board	72
Board of Animal Health	73
Homeland Security	75
Integrated Public Safety Commission	82

Department of Correction

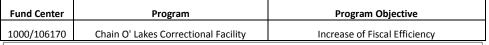
Fund Center	Program	Program Objective
1000/106070	Henryville Correctional Facility	Increase of Safety and Security

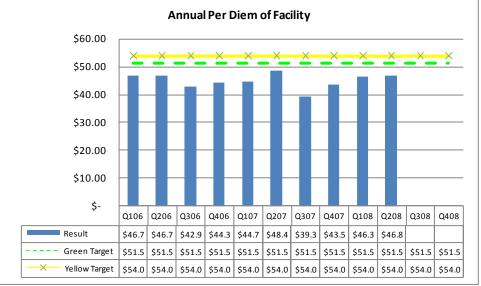


Fund Center	Program	Program Objective
1000/106170	Chain O' Lakes Correctional Facility	Increase of Safety and Security

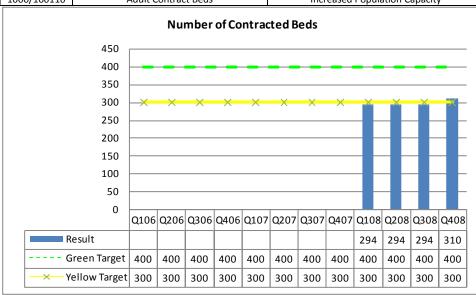


Fund Center			Progra	am			Program Objective							
1000/106070	Hen	ryvill	e Correc	tional I	acility		Increase of Fiscal Efficiency							
Annual Per Diem of Facility														
\$60.00														
	\$50.00	×	×	X	×	×	X	X	×	×	×	X	×	
	\$40.00				_	-					-			
	\$30.00													
	\$20.00													
	\$10.00		-											
	\$-													
	ఫ -	Q10	6 Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
R	esult	\$49.	4 \$49.4	\$44.8	\$44.4	\$43.6	\$44.5	\$41.3	\$43.2	\$46.0	\$46.7			
G	reen Target	\$51	5 \$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	
	ellow Target	\$54	0 \$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	

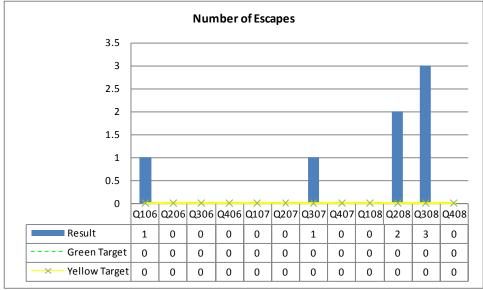




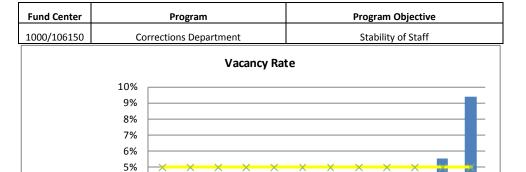
Fund Center	Program	Program Objective
1000/106110	Adult Contract Beds	Increased Population Capacity



Fund Center	Program	Program Objective
1000/120370	Central Emergency Response	Increased Safety and Security



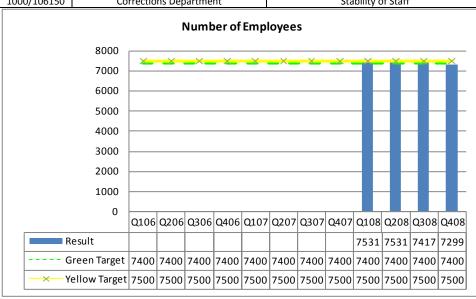
Fund Center		Program Objective											
1000/106110	,	Increased Population Capacity											
	100%												
	90%			_	-	-			-			-	
	80%	×	×					×					
	70%												<u> </u>
	60%												
	50%									_			
	40%												
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult									46%	60%	63%	66%
G	ireen Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
—×— Y	ellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%



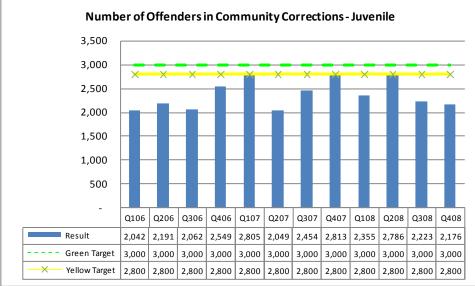
4% 3% 2%

Fund Center

Fund Center	Program	Program Objective
1000/106150	Corrections Department	Stability of Staff



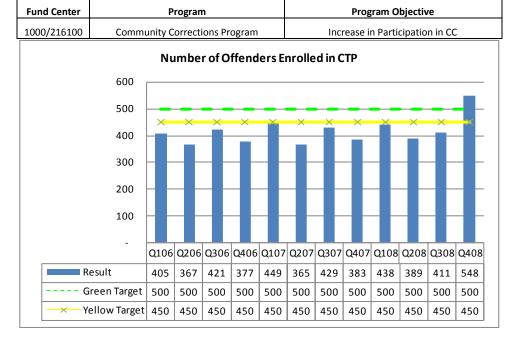
Fund Center	Program	Program Objective
1000/216100	Community Corrections Program	Increase in Participation in CC



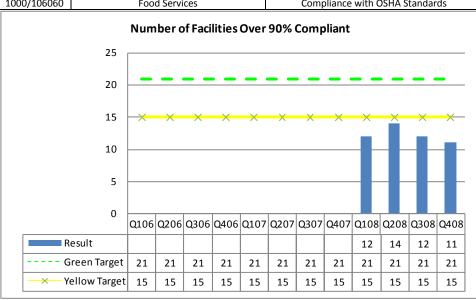
ruiu center riogram								r rogram objective							
1000/216100	Cor	nmunit	y Corre	ections	Progra	m		Increase in Participation in CC							
1	N ur	nber	of Off	unity	Corre	ection	s - Adı	ult							
1	10,000											-	_		
	8,000	×	×	Ť	×	×	×	×							
	6,000		+	+	╂	+	+	+		+	+	+	+		
	4,000		+	+	╂	+	╂			+	╂	+	╂		
	2,000														
	-	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408		
R	esult	7,835	8,146	8,622	8,379	8,298	8,141	8,462	9,330	9,337	8,876	10,300	9,471		
G	reen Target	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		
	ellow Target	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000		

Program

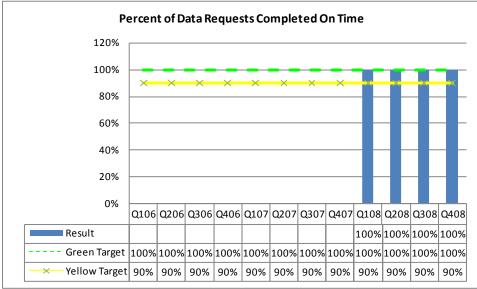
Program Objective



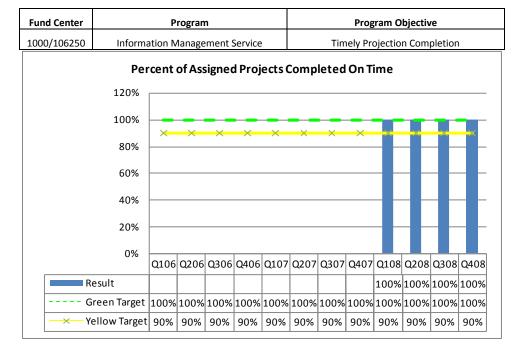
Fund Center	Program	Program Objective
1000/106060	Food Services	Compliance with OSHA Standards



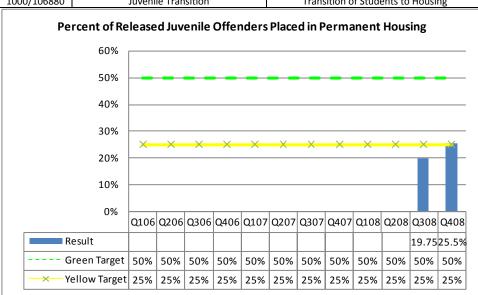
Fund Center	Program	Program Objective
1000/106250	Information Management Service	Timely Projection Completion



Fund Center			Program Objective													
1000/106060		Fo	od Ser	vices				Compliance with OSHA Standards								
Offender Per Diem																
	\$2.00															
	\$1.80		X	X	X	×	X	X	X	X	X X X X					
	\$1.60	<u> </u>														
	\$1.40															
	\$1.20									_	_					
	\$1.00															
	\$0.80															
	\$0.60															
	\$0.40															
	\$0.20															
	\$-	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408			
R	esult									\$1.11	\$1.11	\$1.11	\$1.11			
G	reen Target	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50			
—× Y	ellow Target	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75			

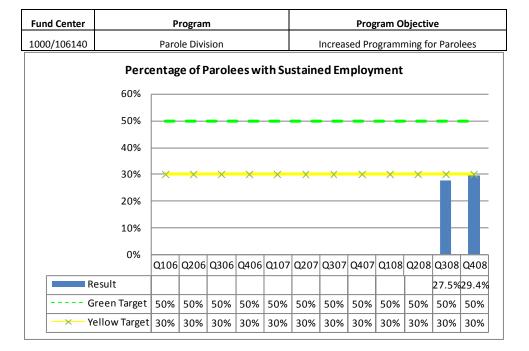


Fund Center	Program	Program Objective
1000/106880	Juvenile Transition	Transition of Students to Housing

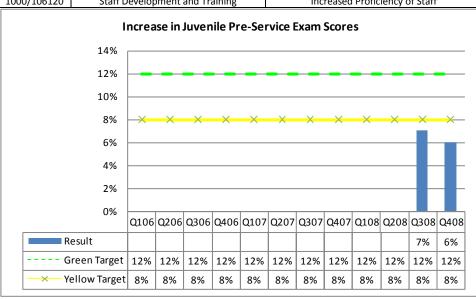


Fund Center		Р	rogran	n					Prog	ram O	bjectiv	re		
1000/106140		Parc	le Divi	sion	-		Increased Programming for Parolees							
	ı	Numl	er of	Avail	able I	Progr	ams f	or Pa	rolee	s				
	45													
	40	-												
	35													
	30	_×	×	×	×	×	×	×	×	X	X	X	X	
	25									-	-	_	_	
	20									+			_	
	15												_	
	10									-	+		_	
	5													
	0												2400	
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
R	esult									30	30	30	30	
G	reen Target	40	40	40	40	40	40	40	40	40	40	40	40	
Y	ellow Target	30	30	30	30	30	30	30	30	30	30	30	30	

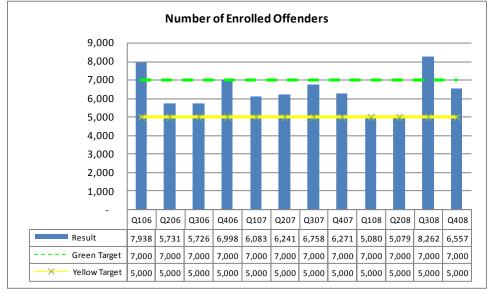
Fund Center			Progra	m					Pro	gram O	bjectiv	⁄e	
1000/656150	M	ledical	Service	Paym	ents				Cos	t per C	ffende	er	
				Total	Medi	cal Pe	r Die	m					
	\$9.00												
	\$8.00	_×	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	\$7.00	_											
	\$6.00										+		-
	\$5.00											_	-
	\$4.00										-	_	-
	\$3.00										+		_
	\$2.00											_	-
	\$1.00										+		-
	\$-	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult									\$7.84	\$7.84	\$7.84	\$7.84
G	reen Target	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50
—×— Y	ellow Target	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00



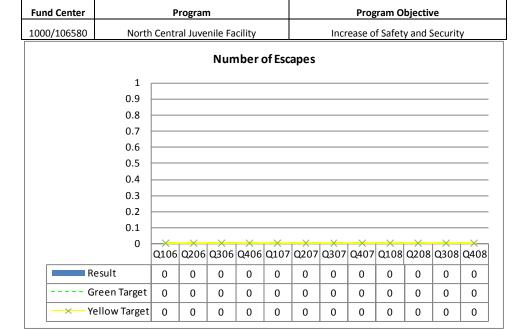
Fund Center	Program	Program Objective
1000/106120	Staff Development and Training	Increased Proficiency of Staff



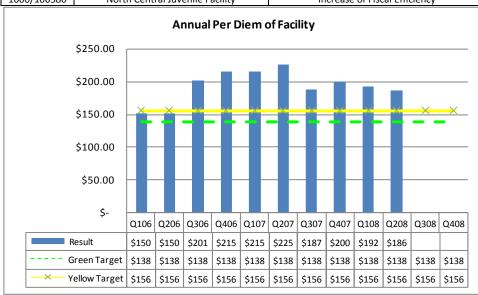
Fund Center	Program	Program Objective
6000/126800	Title I E.S.E.A.	Increased Educational Attainment



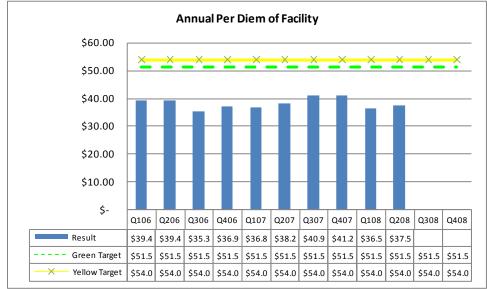
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	re e			
1000/106120	Staff D	evelop	ment	and Tra	aining			Increased Proficiency of Staff							
Pe	Percentage Increase Between Pre & Post Adult Academy Exam Scores														
	35%														
	30%				_							_			
	25%	_×_	×	×	×	×	×	×	×	×	×	×	_ ×-		
	20%														
	15%												_		
	10%														
	5%											-	+		
	0%	0106	0206	0206	0406	0407	0207	0207	0407	0400	0200	0200	0400		
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	QZU8	Q308	Q408		
R	esult											29.06	30.5%		
G	reen Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%		
<u>-×</u> Ye	ellow Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%		



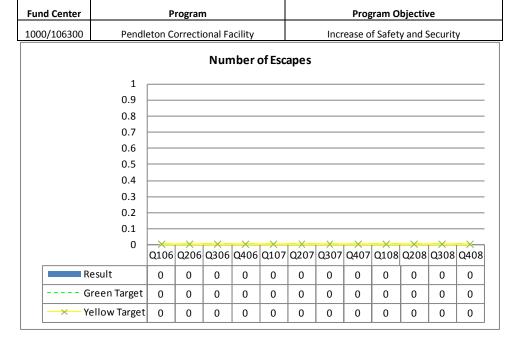
Fund Center	Program	Program Objective
1000/106580	North Central Juvenile Facility	Increase of Fiscal Efficiency



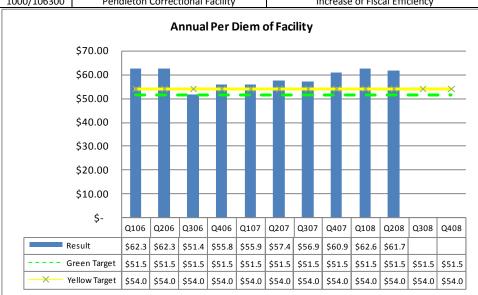
Fund Center	Program	Program Objective
1000/106280	Miami Correctional Facility	Increase of Fiscal Efficiency



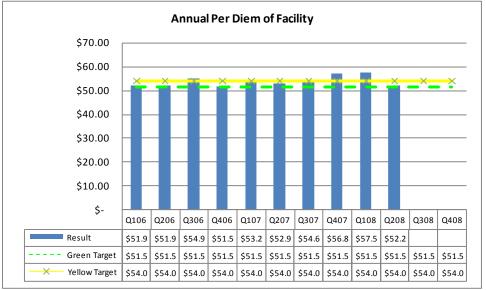
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e		
1000/106280	Mia	mi Cor	rection	nal Faci	lity			Increase of Safety and Security						
	Number of Escapes													
	1													
	0.9													
	0.8													
	0.7													
	0.6													
	0.5													
	0.4													
	0.3													
	0.2													
	0.1													
	0	Q106	Q206	Q306	X Q406	X Q107	Q207	X Q307	X Q407	X Q108	X Q208	Q308	X Q408	
R	esult	0	0	0	0	0	0	0	0	0	0	0	0	
G	reen Target	0	0	0	0	0	0	0	0	0	0	0	0	
	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0	



Fund Center	Program	Program Objective
1000/106300	Pendleton Correctional Facility	Increase of Fiscal Efficiency

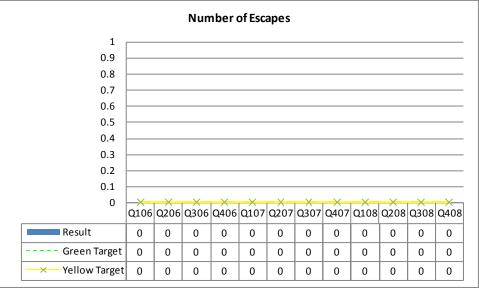


Fund Center	Program	Program Objective							
1000/106350	Correctional Industrial Facility	Increase of Fiscal Efficiency							

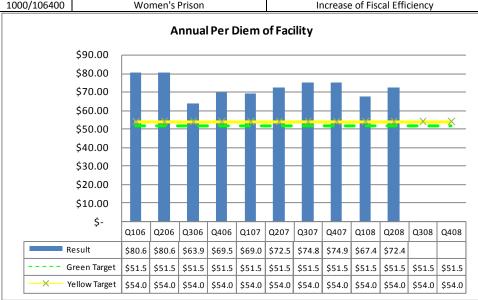


Fund Center		Р	rogran	n					Prog	ram O	m Objective					
1000/106350	Corre	ctiona	l Indus	trial Fa	cility			Incr	Increase of Safety and Security							
	Number of Escapes															
	1															
	0.9															
	0.8															
	0.7															
	0.6															
	0.5															
	0.4															
	0.3															
	0.2															
	0.1															
	0	O106	O206	X Q306	X 0406	O107	X 0207	X 0207	X 0407	X 0108	O208	U3U8 ×	X Q408			
R	esult	0	0	0	0	0	0	0	0	0	0	0	0			
G	reen Target	0	0	0	0	0	0	0	0	0	0	0	0			
Ye	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0			

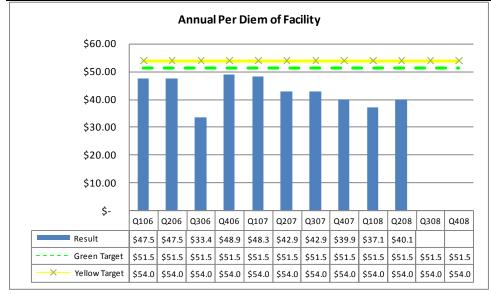
Fund Center	Program	Program Objective
1000/106400	Women's Prison	Increase of Safety and Security



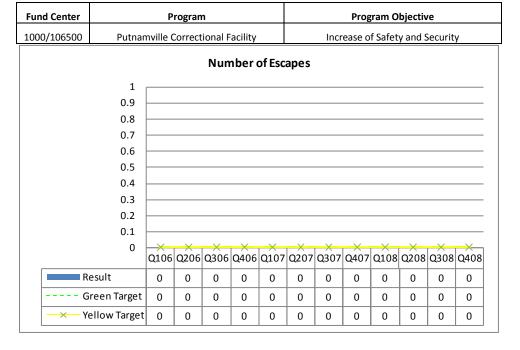
Fund Center	Program	Program Objective
1000/106400	Women's Prison	Increase of Fiscal Efficiency



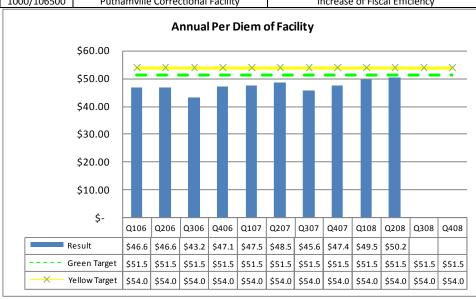
Fund Center	Program	Program Objective				
1000/106450	New Castle Correctional Facility	Increase of Fiscal Efficiency				



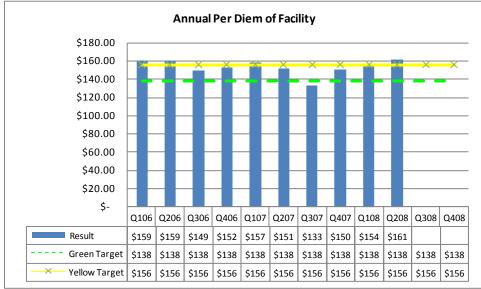
Fund Center	Program								Prog	ram O	bjectiv	re .	
1000/106450	New C	astle C	orrect	ional F	acility			Incr	ease o	f Safet	y and S	Securit	у
				Nun	nber	of Esc	apes						
	1												
	0.9												
	0.8												
	0.7												
	0.6												
	0.5												
	0.4												
	0.3												
	0.2												
	0.1												
	0	Q106	X Q206	Q306	X Q406	Q107	X Q207	X Q307	X Q407	X Q108	X Q208	Q308	X Q408
R	esult	0	0	0	0	0	0	0	0	0	0	0	0
G	reen Target	0	0	0	0	0	0	0	0	0	0	0	0
Y	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0



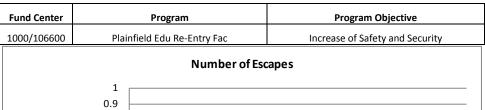
Fund Center	Program	Program Objective
1000/106500	Putnamville Correctional Facility	Increase of Fiscal Efficiency

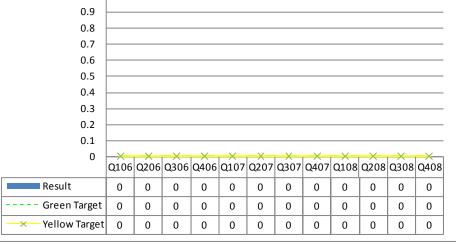


Fund Center	Program	Program Objective					
1000/106550	Pendleton Juvenile Correctional	Increase of Fiscal Efficiency					

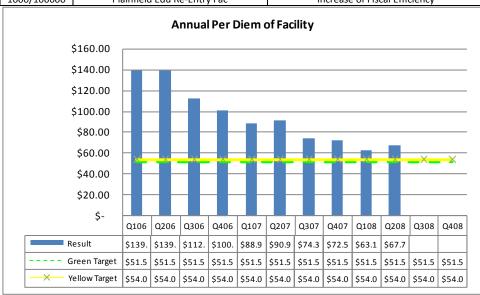


Fund Center	Program								Prog	ram O	bjectiv	e		
1000/106550	Pendle	Pendleton Juvenile Correctional						Increase of Safety and Security						
				Nun	nber	of Esc	apes							
	1.2													
	1													
	0.8													
	0.6													
	0.4													
	0.2													
	0		×	X	×	×	- X	×	×	-X-	X	×	×	1
	-	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
R	esult	0	0	1	0	0	0	0	0	0	0	0	0	
6	ireen Target	0	0	0	0	0	0	0	0	0	0	0	0	
Y	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0	

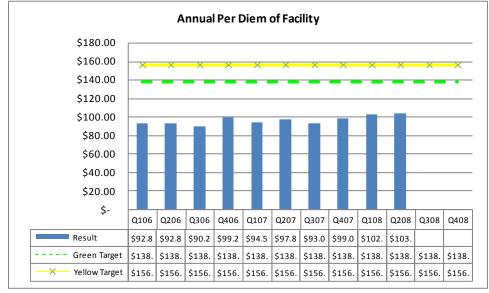




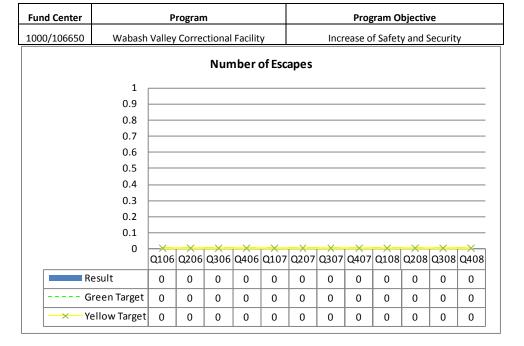
Fund Center	Program	Program Objective					
1000/106600	Plainfield Edu Re-Entry Fac	Increase of Fiscal Efficiency					



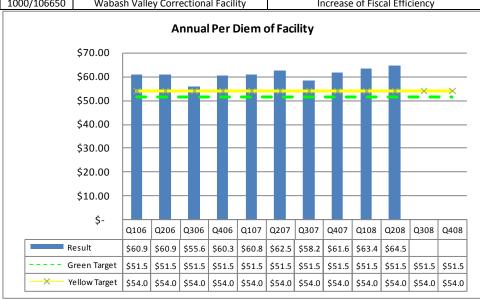
Fund Center	Program	Program Objective					
1000/106610	Camp Summit Facility	Increase of Fiscal Efficiency					



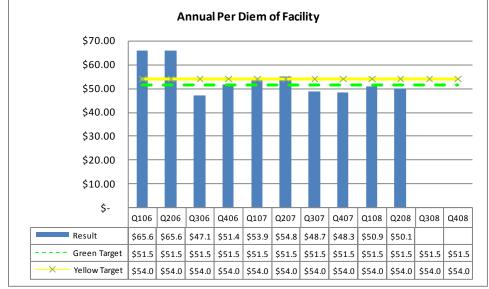
Fund Center	Program								Prog	ram O	bjectiv	re	
1000/106610	С	amp Sı	ummit	Facility	/			Incr	ease o	f Safet	y and S	Securit	у
				Nun	nber	of Esc	apes						
	2.5												
	2												
	1.5												
	1												
	0.5			+				╂					
	0	X Q106	X Q206	Q306	X Q406	X Q107	X Q207	Q307	X Q407	X Q108	X Q208	X Q308	X Q408
R	esult	0	0	2	0	0	0	1	0	0	0	0	0
G	reen Target	0	0	0	0	0	0	0	0	0	0	0	0
<u> </u>	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0



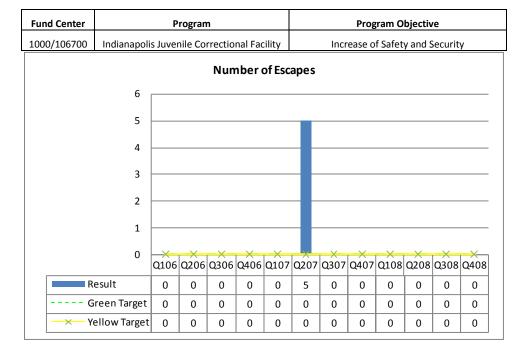
Fund Center	Program	Program Objective
1000/106650	Wabash Valley Correctional Facility	Increase of Fiscal Efficiency



Fund Center	Program	Program Objective
1000/106670	Madison Correctional Facility	Increase of Fiscal Efficiency



Fund Center			Program Objective												
1000/106670	Madi	son Co	rrectio	nal Fa	cility			Increase of Safety and Security							
				Nun	nber	of Esc	apes								
	1.2														
	1														
	0.8											-			
	0.6														
	0.4														
	0.2														
	0	X Q106	X Q206	X Q306	× Q406	X Q107	X Q207	X Q307	× Q407	X Q108	X Q208	Q308	X Q408		
R	esult	0	0	0	0	0	0	0	0	0	0	1	0		
G	reen Target	0	0	0	0	0	0	0	0	0	0	0	0		
<u>→</u> Ye	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0		



\$20.00

Green Target | \$138

\$147

\$147

\$138

\$128

\$138

Result

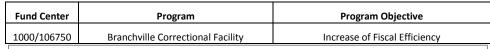
epartment of correction (cont u)												
Fund Center		Program Program Objective										
1000/106700	Indianapol	is Juvenile Correctional Facility Increase of Fiscal Efficiency										
Annual Per Diem of Facility												
		7										
	\$180.00											
	\$160.00	* * * * * * * * * * * * * * * * * * * 										
	\$140.00											
	\$120.00	 										
	\$100.00											
	\$80.00											
	\$60.00											
	\$40.00											

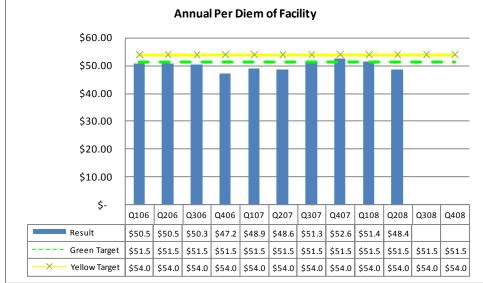
| Q206 | Q306 | Q406 | Q107 | Q207 | Q307 | Q407 | Q108 | Q208 | Q308 | Q408

\$135 | \$135 | \$134 | \$122 | \$125 | \$134 | \$153

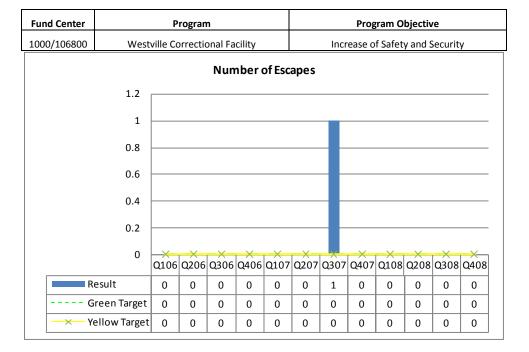
Yellow Target | \$156 | \$156 | \$156 | \$156 | \$156 | \$156 | \$156 | \$156 | \$156 | \$156 | \$156

\$138 | \$138 | \$138 | \$138 | \$138 | \$138 | \$138 | \$138

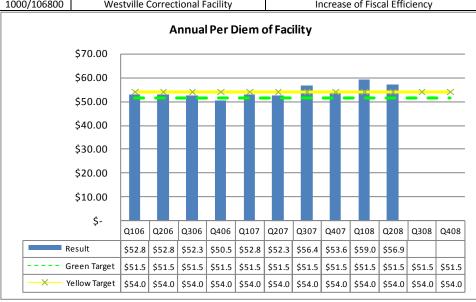




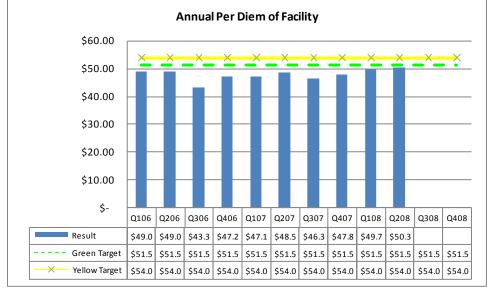
Fund Center		Р	rogran	n			Program Objective								
1000/106750	Brancl	nville C	orrect	ional F	acility		Increase of Safety and Security								
	Number of Escapes														
	2.5														
	2														
	1.5										+				
	1										+				
	0.5										+				
	0	X Q106	× Q206	X Q306	× Q406	X Q107	X Q207	X Q307	× Q407	X Q108	Q208	X Q308	X Q408		
R	esult	0	0	0	0	0	0	0	0	0	2	0	0		
G	reen Target	0	0	0	0	0	0	0	0	0	0	0	0		
<u>~~</u> Ye	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0		



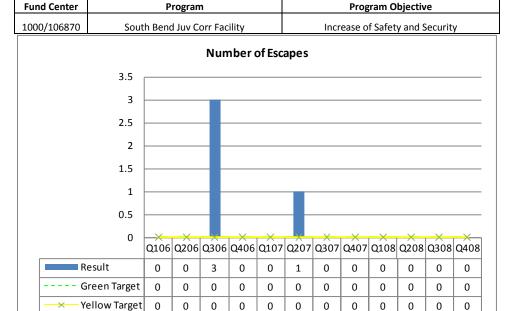
Fund Center	Program	Program Objective
1000/106800	Westville Correctional Facility	Increase of Fiscal Efficiency



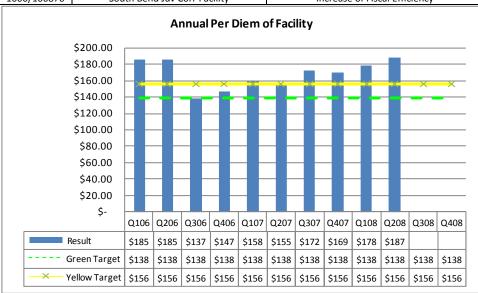
Fund Center	Program	Program Objective
1000/106850	Rockville Corr Facility for Women	Increase of Fiscal Efficiency



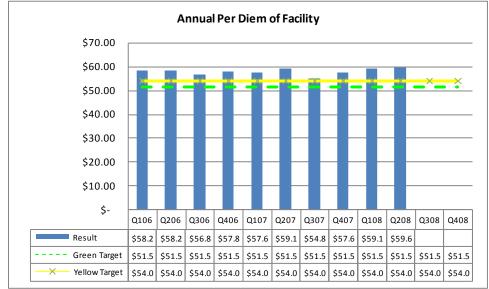
Fund Center		Р	rogran	n				Program Objective							
1000/106850	Rockvil	le Corr	Facilit	y for W	/omen		Increase of Safety and Security								
				Nun	nber	of Esc	apes								
	1.2														
	1														
	0.8											-			
	0.6											-			
	0.4														
	0.2											_			
	0	_×	×	×	×	×	×	×	×	×	×	X	×		
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408		
R	esult	0	0	0	0	0	0	0	0	0	0	1	0		
	ireen Target	0	0	0	0	0	0	0	0	0	0	0	0		
Y	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0		



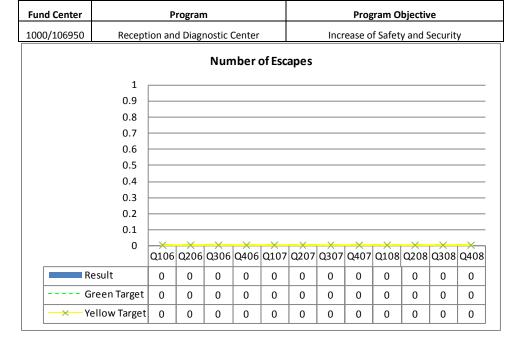
Fund Center	Program	Program Objective
1000/106870	South Bend Juv Corr Facility	Increase of Fiscal Efficiency



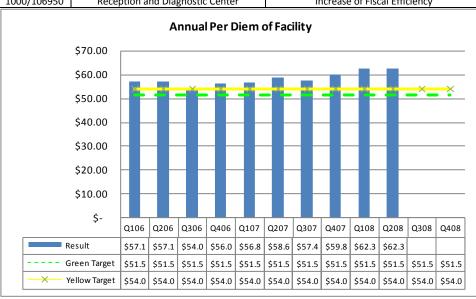
Fund Center	Program	Program Objective
1000/106900	Plainfield Correctional Facility	Increase of Fiscal Efficiency



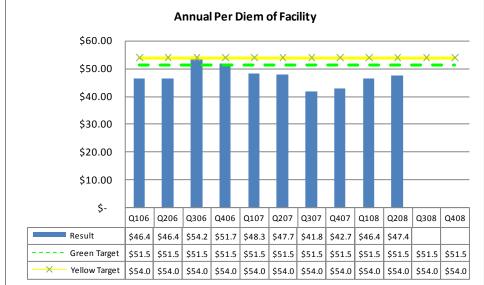
Fund Center				Prog	ram O	bjectiv	e							
1000/106900	Plaint	field Co	orrection	onal Fa			Increase of Safety and Security							
				Nun	nber	of Esc	apes							
	1													
	0.9													
	0.8													
	0.7													
	0.6													
	0.5													
	0.4													
	0.3													
	0.2													
	0.1													
	0	X Q106	X Q206	Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	Q408	
R	esult	0	0	0	0	0	0	0	0	0	0	0	0	
G	reen Target	0	0	0	0	0	0	0	0	0	0	0	0	
	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0	



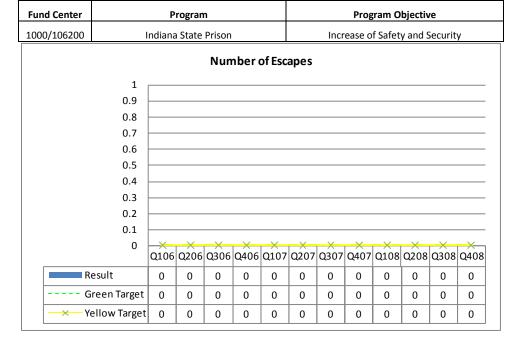
Fund Center	Program	Program Objective
1000/106950	Reception and Diagnostic Center	Increase of Fiscal Efficiency



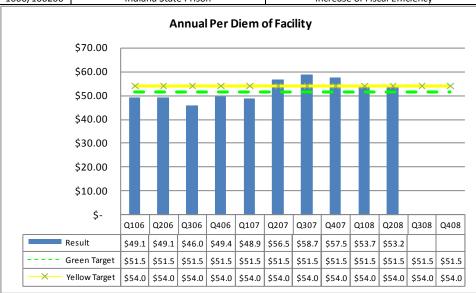
Fund Center	Program	Program Objective
1000/106970	Edinburgh Corr Facility	Increase of Fiscal Efficiency



Fund Center				Program Objective													
1000/106970	Ed	Edinburgh Corr Facility								Increase of Safety and Security							
				Nun	nber	of Esc	apes										
	1.2																
	1																
	0.8																
	0.6																
	0.4																
	0.2																
	0	X Q106	X Q206	Q306	× Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	Q308	X Q408				
R	esult	0	0	0	0	0	0	0	0	0	0	1	0				
G	reen Target	0	0	0	0	0	0	0	0	0	0	0	0				
Ye	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0				

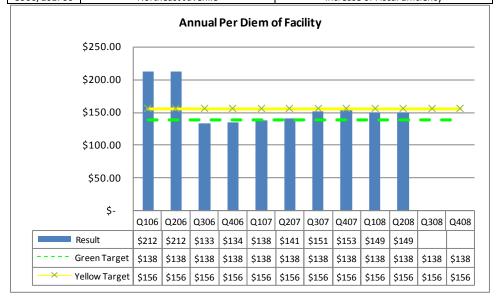


Fund Center	Program	Program Objective
1000/106200	Indiana State Prison	Increase of Fiscal Efficiency

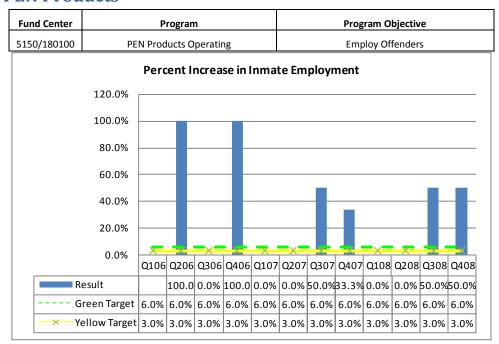


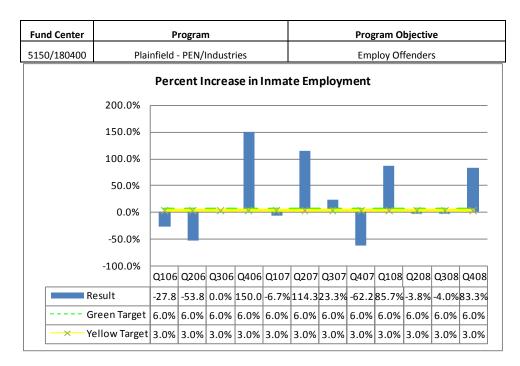
Fund Center		Р	rogran	n			Program Objective								
3900/161700		Northeast Juvenile							Increase of Safety and Security						
				Nun	nber	of Esc	apes								
	1														
	0.9														
	0.8														
	0.7														
	0.6														
	0.5														
	0.4														
	0.3														
	0.2														
	0.1														
	0	X Q106		X Q306						X Q108		Q308	X Q408		
R	esult	0	0	0	0	0	0	0	0	0	0	0	0		
G	reen Target	0	0	0	0	0	0	0	0	0	0	0	0		
-×- Ye	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0		

Fund Center	Program	Program Objective
3900/161700	Northeast Juvenile	Increase of Fiscal Efficiency

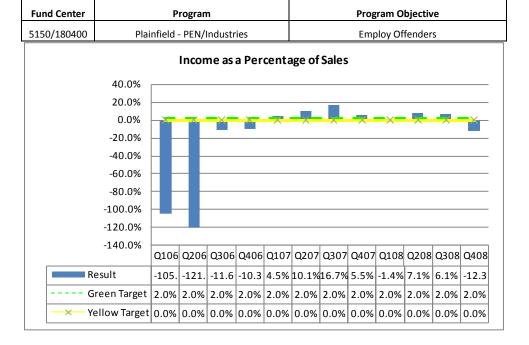


PEN Products



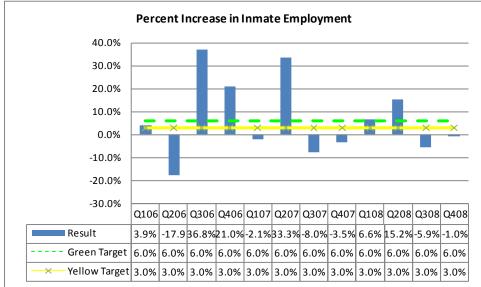


Fund Center		P	rogran	n					Prog	Program Objective						
5150/180100	PE	PEN Products Operating							Employ Offenders							
			Incor	ne as	a Per	centa	ige of	Sales								
	2.5%															
	2.0%															
	1.5%				Not	listo	rical	Data								
	1.0%															
	0.5%															
	0.0%	×	×	×	×	×	X	X	×	×	×	×	×			
		Q10 6	Q20 6	Q30 6	Q40 6	Q10 7	Q20 7	Q30 7	Q40 7	Q10 8	Q20 8	Q30 8	Q40 8			
Re	esult															
G	reen Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
	ellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

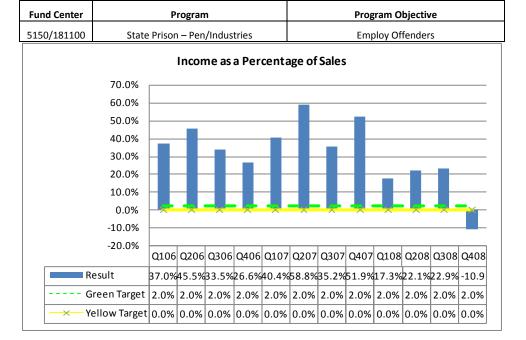


Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e	
5150/180600		Cor	nmissa	ary				Employ Offenders					
		Perc	ent I	ncrea	se in I	nmat	te Em	ployr	nent				
	80.0%												
	70.0%												
	60.0%												
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%					_							
	0.0%	×	X	×	X	X	X	X	×	×	X	X	X
	-10.0%	0106	0206	Q306	0406	0107	0207	0207	0407	0100	0200	0200	0409
			-		-	-	·		-	· —	· ·	<u> </u>	-
R	esult	73.7%	18.9%	2.5%	17.4%	-3.2%	-3.3%	-2.3%	17.9%	-2.5%	41.2%	1.4%	0.4%
G	ireen Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
	ellow Target	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

Fund Center	Program	Program Objective
5150/181100	State Prison – Pen/Industries	Employ Offenders



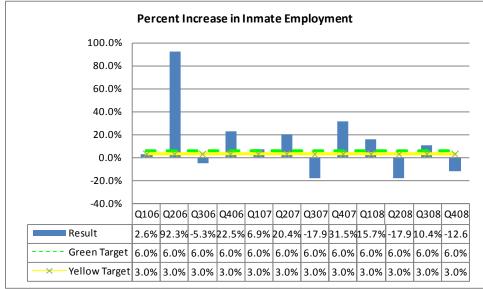
Fund Center		P	rogran	n			Program Objective						
5150/180600		Cor	nmissa	ary					Emp	oloy Of	fender	S	
		Ir	ncom	e as a	e Pero	enta	ige o	f Sale	es				
	12.0%												
	10.0%												
	8.0%												
	6.0%					-					-		
	4.0%					+	+						
	2.0%	-	+		-	+	-	-	_	-	-	_	
	0.0%	×	×	×	×	×	X	×	×	×	×	×	<u>×</u>
	-2.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	2.7%	4.2%	4.4%	5.6%	9.0%	6.0%	3.6%	-0.1%	5.5%	10.9%	1.4%	-0.4%
G	reen Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
	ellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



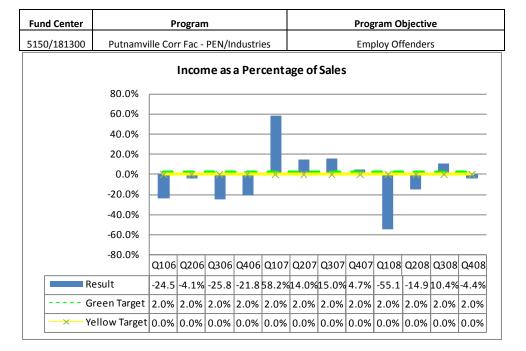
Fund Cent	ter	Р	rogran	n					Prog	ram O	bjectiv	re	
5150/1812	200 Pendlet	on Corr	Fac - I	PEN/In	dustrie	es	Employ Offenders						
		Perc	ent I	ncrea	se in I	nma	te Em	ployr	nent				
	100.0%										_		
	80.0%										+		
	60.0%										+		
	40.0%		_								+		
	20.0%								_		+		
	0.0%	×-		X			X			X			<u> </u>
	-20.0%												
	-40.0%	0106	0206	0306	0406	0107	0207	0307	0407	0108	0208	0308	Q408
	Result	24.6%	-			· .	· ·		-	· —	· ·		-

Green Target | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% |

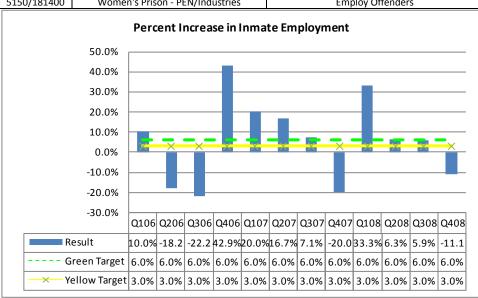
Fund Center	Program	Program Objective
5150/181300	Putnamville Corr Fac - PEN/Industries	Employ Offenders



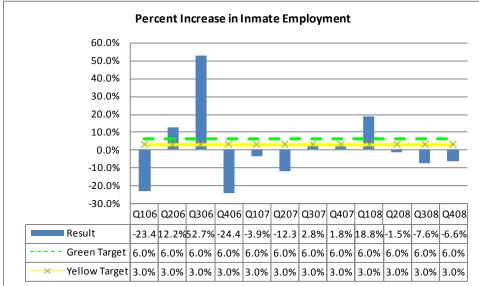
Fund Center		P	rogran	n					Prog	ram O	bjectiv	re	
5150/181200	Pendleto	n Corr	Fac - I	PEN/In	dustrie	es			Emp	oloy Of	fender	S	
			Incon	ne as	a Per	centa	ige of	Sales	3				
	10.0%												
	0.0%	—	X	X	X	X	X	X	X	X	X	X	<u> </u>
	-10.0%		+	+			+		╂			_	
	-20.0%					-	+				+		
	-30.0%						+						
	-40.0%						+						
	-50.0%						+						
	-60.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	-33.5	-28.9	-45.7	-28.3	-41.8	-55.7	-5.3%	-20.7	-23.7	-35.4	-6.8%	-14.0
G	reen Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Y	ellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



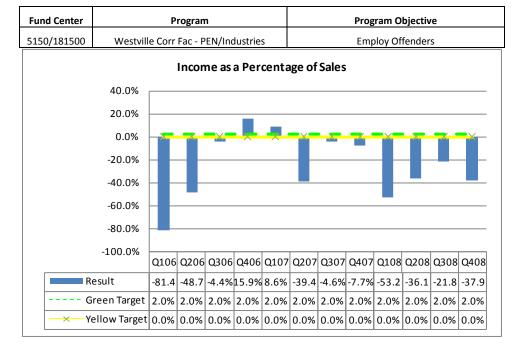
Fund Center	Program	Program Objective
5150/181400	Women's Prison - PEN/Industries	Employ Offenders
	Percent Increase in Inma	ate Employment
	50.0%	
	_	



Fund Center	Program	Program Objective
5150/181500	Westville Corr Fac - PEN/Industries	Employ Offenders

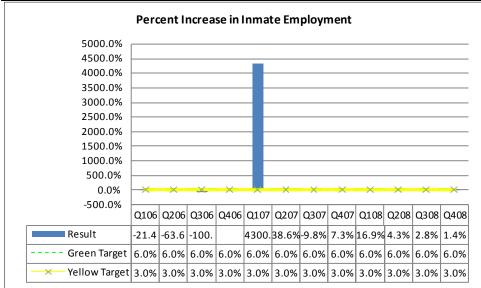


Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e	
5150/181400	Wome	n's Pris	on - Pl	N/Ind	ustries				Emp	loy Of	fender	S	
			Incon	ne as	a Per	centa	ge of	Sales					
	50.0%												
	0.0%		- Table	X	X	*	X	Ă	X	X	X	X	×
	-50.0%			_			-	-	_	_			
	-100.0%							-		+			
	-150.0%	\vdash								+			
	-200.0%												
	-250.0%												
	-300.0%												
	-350.0%												
	-400.0%	0100	0200	0200	0400	0107	0207	0207	0407	0100	0200	0200	Q408
		Q106	QZ06	Q306	Q406	Q107	Q207	Q307	Q407	Q108	QZU8	Q308	Q408
R	esult	-292.	-137.	-346.	-175.	-140.	-102.	-139.	-154.	-237.	-236.	-329.	-307.
6	ireen Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
<u></u>	ellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

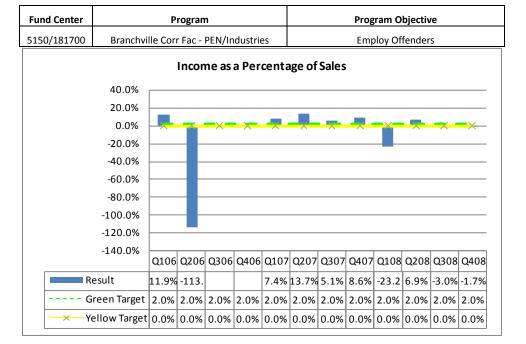


Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e	
5150/181600	Waba	ash Val	ley Co	rr Fac -	PEN				Emp	oloy Of	fender	S	
		Perc	ent I	ncrea	se in I	nmat	te Em	ployr	nent				
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%	_							_			_	
	0.0%	×	×	×	×	X	X	×	×	×	×		×
	-10.0%										_		
	-20.0%												
	-30.0%	0106	0206	Q306	0406	0107	0207	0307	0407	0108	0208	U3U8	0408
R	esult		<u> </u>	-2.9%	-	-				_		-	-
G	reen Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
	ellow Target	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

Fund Center	Program	Program Objective
5150/181700	Branchville Corr Fac - PEN/Industries	Employ Offenders
	Percent Increase in Inma	te Employment

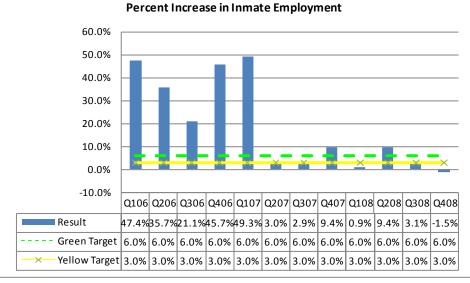


Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
5150/181600	Waba	ash Val	ley Co	r Fac -	PEN				Emp	loy Of	fender	S	
			Incon	ne as	a Per	centa	ge of	Sales					
	40.0%												
	30.0%												
	20.0%						-						
	10.0%						-		_				
	0.0%		X	X	X	X	X	×		×	X	X	×
	-10.0%		-									+	_
	-20.0%												
	-30.0%												
	-40.0%												
	-50.0%												_
	-60.0%	0106	0206	0206	0406	0407	0207	0207	0407	0400	0200	0200	0400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	-2.3%	-31.0	-8.4%	-14.8	2.8%	26.3%	4.9%	6.2%	-0.3%	-16.5	-28.5	-53.2
G	reen Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
× Ye	ellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

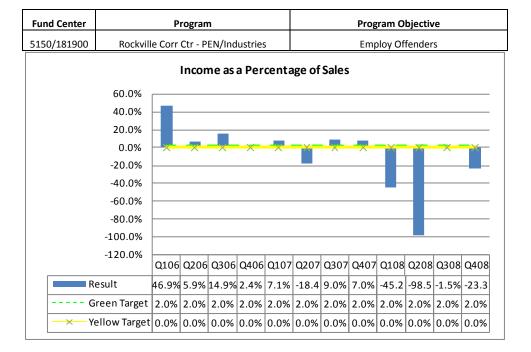


Fund Center		P	rogran	ı					Prog	gram O	bjectiv	re	
5150/181800	Correctio	nal Inc	lustria	l Facilit	y - Foo	od			Emp	oloy Of	fender	S	
		Perc	ent li	ncrea	se in I	nma	te Em	ployn	nent				
	40.0%												
	30.0%											_	
	20.0%												
	10.0%					_			_			1	
	0.0%		X	X	X	X	X	X	X	X	X	X	X
	-10.0%	_				-			+				
	-20.0%								-				
	-30.0%								-				
	-40.0%								_				_
	-50.0%												
	-60.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	-12.1	30.5%	0.4%	-6.1%	-16.4	34.1%	-22.5	-42.5	22.4%	17.6%	26.6%	-47.7
G	reen Target	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%

Fund Center	Program	Program Objective
5150/181900	Rockville Corr Ctr - PEN/Industries	Employ Offenders
	Percent Increase in Inma	te Employment
	60.0%	

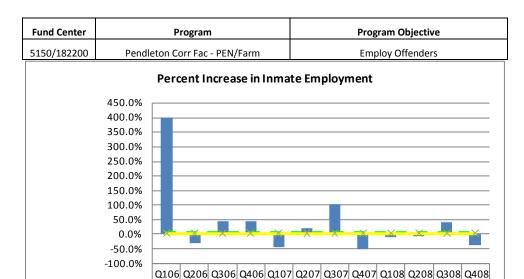


Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
5150/181800	Correctio	nal Inc	lustria	l Facilit	y - Foo	od			Emp	loy Of	fender	S	
			Incon	ne as	a Per	centa	ge of	Sales					
	150.0%												
	100.0%												
	50.0%												+
	0.0%	×	X	X	X	X	X	X	X	X	X	×	×
	-50.0%												
	-100.0%									-			
	-150.0%	0106	0206	Q306	0406	0107	0207	0207	0407	0109	0208	U3U8	0408
R	esult	-	•	-40.4	-	· ·	-	-	-	•	-	· —	
G	reen Target												
Y	ellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e	
5150/182100	St	ate Pris	on - Pl	EN/Far	m				Emp	loy Of	fender	S	
		Perc	ent I	ncrea	se in I	nmat	te Em	ployn	nent				
	50.0%												
	40.0%					_							
	30.0%												
	20.0%	\vdash				+		_					
	10.0%				_				_			_	
	0.0%		×	X	X		X	X	X	X			X
	-10.0%			-					-				
	-20.0%								-				
	-30.0%												
	-40.0%												
	-50.0%					I							
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	28.6%	22.2%	-30.3	-17.4	36.8%	34.6%	17.1%	-41.5	0.0%	8.3%	3.8%	-11.1

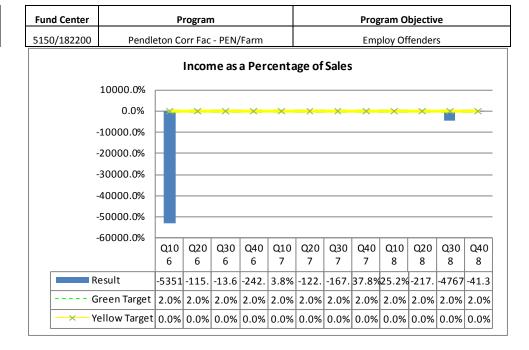
Green Target | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% |



400.0 -30.0 42.9%45.0% -44.8 18.8% 100.0 -52.6 -11.1 -6.3% 40.0% -38.1

Green Target | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% |

Fund Center		Р	rogran	1					Prog	ram O	bjectiv	re	
5150/182100	Sta	ate Pris	on - Pl	EN/Far	m				Emp	oloy Of	fender	S	
			Incon	ne as	a Per	centa	ige of	Sales	;				
	500.0%												
	0.0%	X	×	X	X	X	×	X	×	X	X	*	-× -
	-500.0%			_									
	-1000.0%												
	-1500.0%												
	-2000.0%												
	-2500.0%												
		Q10 6	Q20 6	Q30 6	Q40 6	Q10 7	Q20 7	Q30 7	Q40 7	Q10 8	Q20 8	Q30 8	Q40 8
R	esult	-860.	14.9%	-291.	73.4%	-219.	-1938	-723.	54.0%	-405.	-156.	-61.9	32.3%
G	reen Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Y	ellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



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Result

-40.0% -60.0%

Result

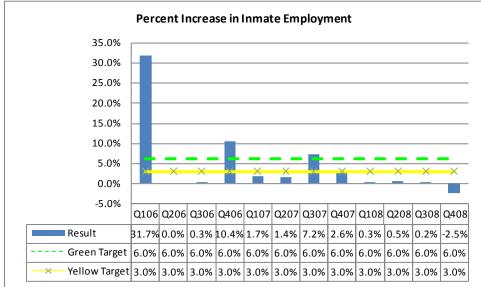
LIVITUU	iucis (t	ont uj	
Fund Center		Program	Program Objective
5150/182300	Putnar	nville Corr Fac - PEN/Farm	Employ Offenders
		Percent Increase in Inma	ate Employment
	140.0%		
	120.0%		
	100.0%		
	80.0%		
	60.0%		
	40.0%		
	20.0%		
	0.0%	N N N N N N N N N N N N N N N N N N N	
	-20.0%		

Q106 Q206 Q306 Q406 Q107 Q207 Q307 Q407 Q108 Q208 Q308 Q408

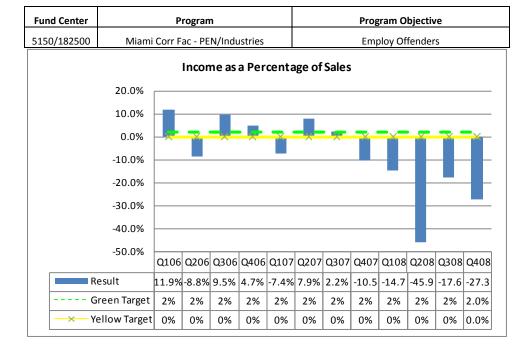
25.0%50.0% -26.7 | 127.3 | 20.0% | 66.7% -42.0 | -37.9 | -38.9 | 109.1 | -13.0 | 0.0%

Green Target | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% | 6.0% |



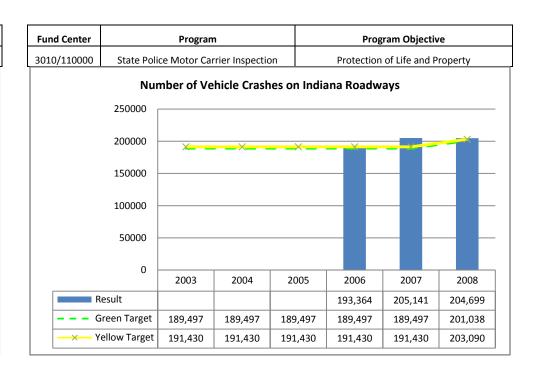


Fund Center		Program							Prog	ram O	bjectiv	e	
5150/182300	Putnan	nville C	orr Fa	c - PEN	/Farm				Emp	oloy Of	fender	S	
			Incon	ne as	a Per	centa	ge of	Sales	i				
	500.0%												
	0.0%		×	×	×	×	×	×	X	X	X	X	-× -
	-500.0%										\blacksquare		
	-1000.0%										-		
	-1500.0%												
	-2000.0%										+		
	-2500.0%				I								
		Q10 6	Q20 6	Q30 6	Q40 6	Q10 7	Q20 7	Q30 7	Q40 7	Q10 8	Q20 8	Q30 8	Q40 8
R	esult	80.4%			24.0%	57.6%			76.6%	47.9%	-2283	-619.	41.4%
6	ireen Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
<u></u>	ellow Target	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

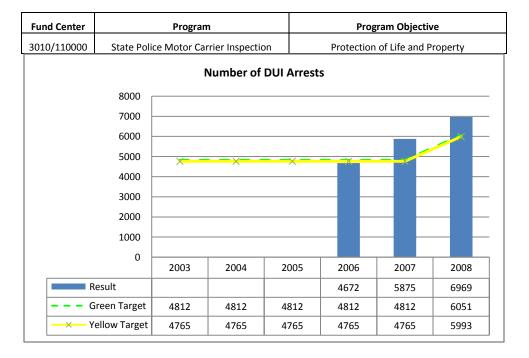


State Police

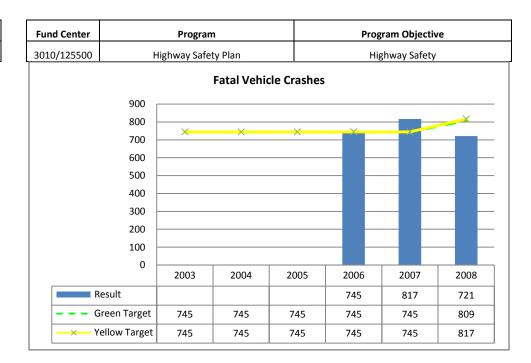
Fund Center		Progran	n		Prog	gram Objectiv	re
2260/102000	Odome	eter Fraud Ir	nvestigation		Investiga	ite Odometer	Fraud
	Percenta	age of Tro	opers/Inve Investi	estigators I gations	nvolved in	Special	
	50%						
	45%						
	40%		×	×	\rightarrow	×	\rightarrow
	35%						
	30%						
	25%						
	20%						
	15%						
	10%						
	5%						
	0%	2003	2004	2005	2006	2007	2008
Re	esult				43%	42%	42%
G	reen Target	42%	42%	42%	42%	42%	42%
	ellow Target	39%	39%	39%	39%	39%	38%



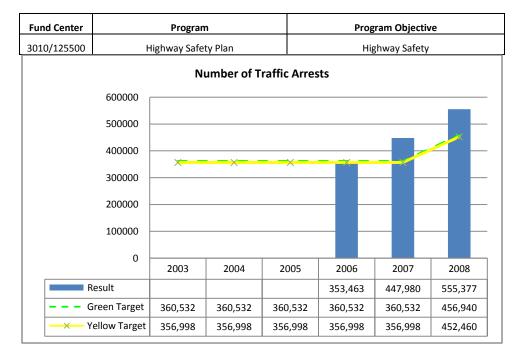
Fund Center		Progran	า		Program Objective						
3010/110600	Forensi	c & Health S	ciences Labs		Forensic Exar	n Crime Scen	e Evidence				
Total Number of DNA Cases in Backlog>45 Days											
9000											
	8000										
	7000										
	6000										
	5000										
	4000										
	3000										
	2000	X	×	X							
	1000										
	0										
		2003	2004	2005	2006	2007	2008				
R	esult				8227	6894	3822				
G	reen Target	823	823	823	823	823	689				
	ellow Target	2468	2468	2468	2468	2468	2068				



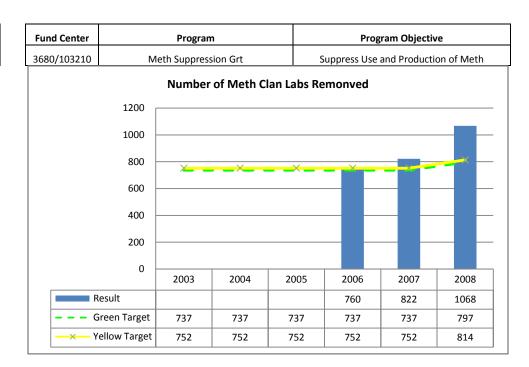
Fund Center		Program	1		Prog	ram Objectiv	re				
3010/110000	State Poli	ce Motor Car	rier Inspectio	on	Protection of Life and Property						
	Total Number of Criminal Arrests										
	35000										
	30000										
	25000						×				
	20000	X	×			X					
	15000										
	10000										
	5000										
	0										
		2003	2004	2005	2006	2007	2008				
R	esult				21,209	25,178	28,915				
G	reen Target	21,845	21,845	21,845	21,845	21,845	25,933				
—×— Ye	ellow Target	21,633	21,633	21,633	21,633	21,633	25,682				



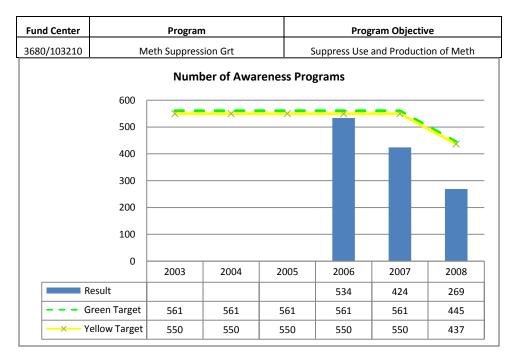
Fund Center		Program	1		Program Objective						
3010/110500		Enforcemen	t Aid		Invest	Narcotic Cri	ne				
Number of Arrests											
	1400										
	1200	X -					×				
	1000										
	800										
	600										
	400										
	200										
	0			1							
		2003	2004	2005	2006	2007	2008				
R	esult				1214	1127	1035				
G	reen Target	1238	1238	1238	1238	1238	1150				
Y	ellow Target	1226	1226	1226	1226	1226	1138				



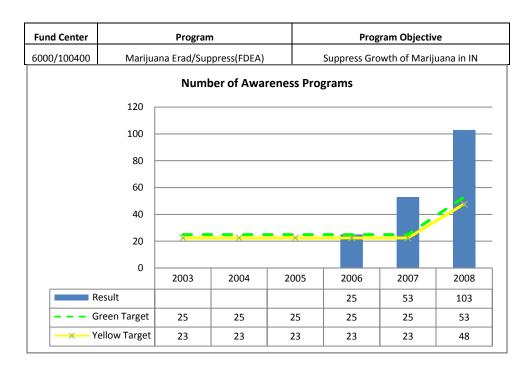
Fund Center		Program	1		Program Objective							
3680/102240	Crin	ninal Justice	Planning		Inve	st Drug Crime	es					
	Number of Arrests											
1400												
	1200											
	1000											
	800											
	600											
	400											
	200											
	0											
	-	2003	2004	2005	2006	2007	2008					
R	esult				1214	1127	924					
G	reen Target	1238	1238	1238	1238	1238	1150					
	ellow Target	1226	1226	1226	1226	1226	1138					



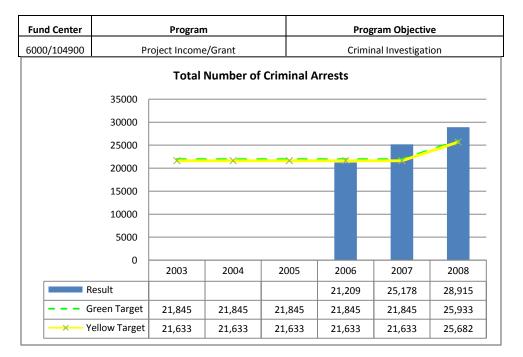
Fund Center		Program	1		Program Objective						
6000/102180		Airport Task	Force		Indpls Airp	ort Drug Inte	rdiction				
Number of Arrests											
	80										
	70										
	60										
	50										
	40										
	30										
	20		X	×	X	-					
	10										
	0										
		2003	2004	2005	2006	2007	2008				
R	esult				20	36	73				
G	reen Target	20	20	20	20	20	37				
	ellow Target	20	20	20	20	20	36				



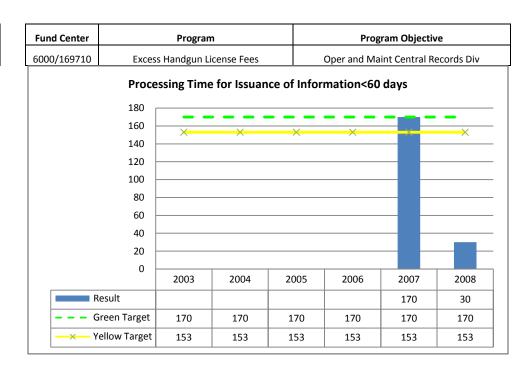
Fund Center		Program	1		Program Objective			
3680/110330	Advanced Cr	iminal Enfor	cement Prog	gram S	Suppress Use	and Producti	on of Meth	
		Numbe	r of Meth (Clan Labs R	emoved			
	1200							
	1000							
	800						X	
	600							
	400					_		
	200							
	0							
	-	2003	2004	2005	2006	2007	2008	
R	esult				760	822	1007	
6	reen Target	737	737	737	737	737	797	
	ellow Target	752	752	752	752	752	814	



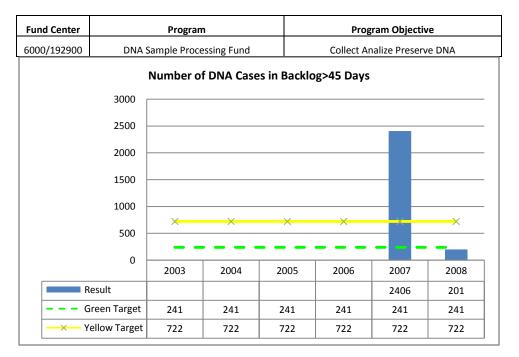
Fund Center		Program	1		Program Objective						
6000/100400	Marijua	na Erad/Sup	press(FDEA)		Suppress Growth of Marijuana in IN						
	Number of Eradication Efforts										
	45000										
	40000										
	35000										
	30000										
	25000										
	20000										
	15000										
	10000										
	5000										
	0	2003	2004	2005	2006	2007	2008				
		2003	2004	2005	2006	2007	2008				
R	esult				25,873	26,226	40,651				
G	- Green Target 25,873 25,873 25,873 25,873 26,226										
	ellow Target	23,286	23,286	23,286	23,286	23,286	23,603				



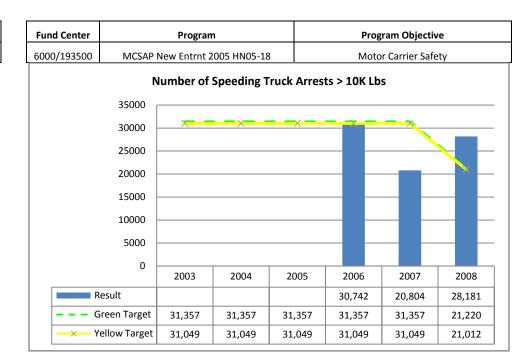
Fund Center		Program	1		Prog	ram Objectiv	re			
6000/111800	Crimes A	Against Child	ren Program		Invest Child Related Crimes					
Number of Arrests										
	250									
	200									
	150	×	×							
	100				-		_			
	50									
	0									
		2003	2004	2005	2006	2007	2008			
Re	esult				152	199	83			
G	reen Target	160	160	160	160	160	209			
	ellow Target	157	157	157	157	157	205			



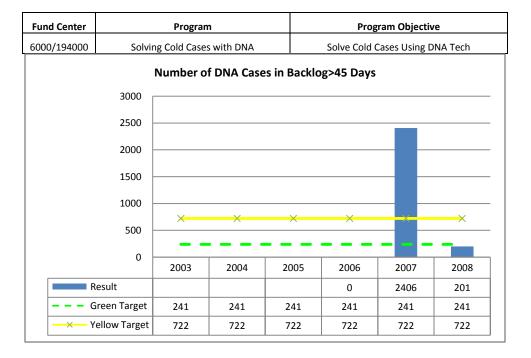
Fund Center		Program	1		Program Objective					
6000/117700	US Att	orney Gener	al Forfeited		Criminal Investigation					
	Total Number of Criminal Arrests									
	35000									
	30000									
	25000						<u> </u>			
	20000									
	15000				_					
	10000				_					
	5000									
	0									
		2003	2004	2005	2006	2007	2008			
R	esult				21,209	25,178	28,915			
G	reen Target	21,845	21,845	21,845	21,845	21,845	25,933			
Y	ellow Target	21,633	21,633	21,633	21,633	21,633	25,682			



Fund Center		Program	1		Prog	ram Objectiv	re
6000/185900	Moto	r Carrier Saf	Assist Prog		Moto	r Carrier Safe	ety
	N	lumber of	Speeding T	ruck Arres	ts > 10K Lb	S	
	35000						
	30000	X		- ×-			
	25000						
	20000				_		
	15000						
	10000						
	5000						
	0						
		2003	2004	2005	2006	2007	2008
	Result				30,742	20,804	28,181
	Green Target	31,357	31,357	31,357	31,357	31,357	21,220
	rellow Target	31,049	31,049	31,049	31,049	31,049	21,012



Fund Center		Program	1		Program Objective				
6000/192400		Backlog Redu	ıction		Solve Cold Cases Using DNA Tech				
		Number o	f DNA Case	es in Backlo	og>45 Days				
	3000								
	2500								
	2000								
	1500								
	1000								
	500	X	×	X	X		X		
	0								
		2003	2004	2005	2006	2007	2008		
R	esult				0	2406	201		
 G	reen Target	241	241	241	241	241	241		
	ellow Target	722	722	722	722	722	722		



– – Green Target

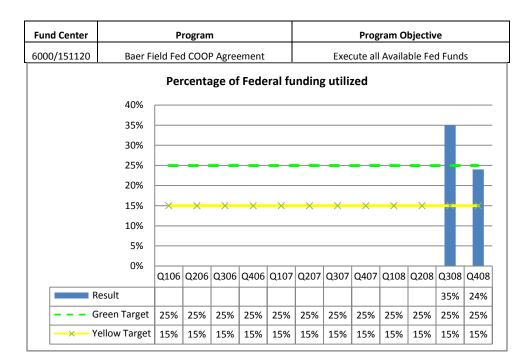
× Yellow Target

	00 (002								
Fund Center		Progran	1		Program Objective				
3680/101100		Forensic Sci	ence		Enhance Drug Analytical Services				
N	umber of B	Backlog Cas	es Needing	g Forensic [Orug Analy	tical Servic	es		
	1000								
	900								
	800								
	700								
	600								
	500								
	400								
	300	×	X	×					
	200			* * *					
	100						× —		
	0	2002	2004	2005	2006	2007	2000		
		2003	2004	2005	2006	2007	2008		
R	esult				906	368	341		

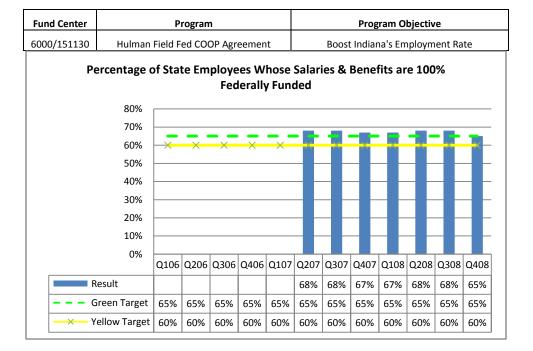
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Adjutant General

Fund Center		P	rogran	1					Prog	ram O	bjectiv	e		
6000/151110	Adjutant G	eneral	FED C	OOP A	greem	ent	Continuity State/Agency							
	Per	centa	ge of	Pure	State	Empl	oyee	Turno	over F	Rate				
	12%													
	10%	_×	×	×	×	×	×	×	×	×	×	×	_ ×	
	8%													
	6%													
	4%													
	2%													
	0%	0406	0206	0206	0.406	0407	0207	0207	0.407	0400	0200	0200	0.400	
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208			
	Result											2%	2%	
	Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	
	Yellow Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	

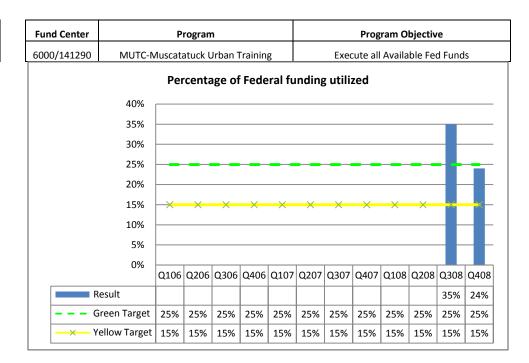


Fund Center		P	rogran	1					Prog	ram O	bjectiv	re	
6000/151120	Baer Fi	eld Fed	d COOI	P Agree	ement			Boost	Indiar	na's Em	nploym	ent Ra	te
Pe	ercentage o	of Stat	te Em	• •		hose y Fund		ies &	Bene	fits ar	e 100)%	
	80%												
	70%							_	_				
	60%	_ ×	×	×	×	×	×	×	×	×	×	×	- ×-
	50%						+	+		_		+	
	40%							-					-
	30%												
	20%												+
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult						68%	68%	67%	67%	68%	68%	65%
6	ireen Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Y	ellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

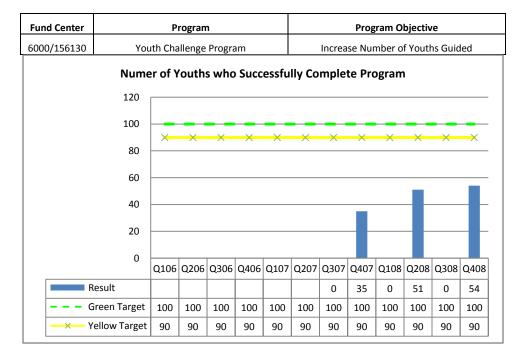


Adjutant General (cont'd)

Fund Center		Pi	rogran	1					Prog	ram O	bjectiv	e	
6000/151130	Hulman	Field F	ed CO	OP Agr	eemen	it		Exec	ute all	Availa	ble Fe	d Fund	S
		Per	centa	age of	Fede	ral fu	nding	g utiliz	zed				
	40%												
	35%												
	30%											-	
	25%		_	-							-	-	
	20%											+	+
	15%	_×	×	×	×	×	×	×	×	×	×	×	×
	10%												
	5%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											35%	24%
G	reen Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Ye	ellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%

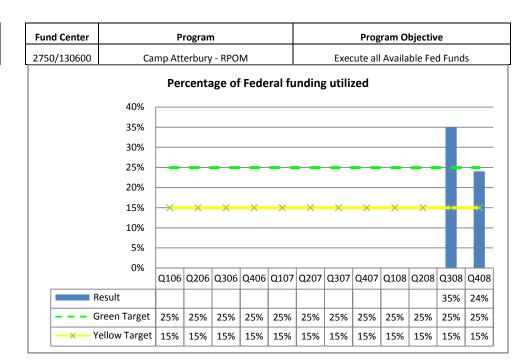


Fund Center		P	rogran	n					Prog	ram O	bjectiv	e			
6000/141290	MUTC-N	1uscata	atuck (Jrban 1	rainin	g		Boost Indiana's Employment Rate							
Pe	ercentage o	of Stat	te Em		es W lerally			ies &	Benef	fits ar	e 100)%			
	80%														
	70%							_	_		_				
	60%	_ ×	×	×	×	×	×	×	×	×	×	×	×-		
	50%							+	-	-	-	+	+		
	40%							+		-		-	+		
	30%														
	20%														
	10%														
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408		
R	esult						68%	68%	67%	67%	68%	68%	65%		
– – G	reen Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%		
	ellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%		

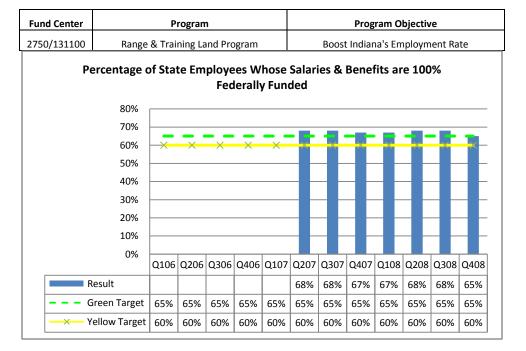


Adjutant General (cont'd)

Fund Center		P	rogran	1					Prog	ram O	bjectiv	re		
6000/156130	You	ıth Cha	llenge	Progra	ım		Increase Number of Youths to Earn GED							
		N	umbe	er of Y	outh'	s who	earn	a GE	D					
	100													
	90	- -	_		_	_		_			_			
	80	-×-	×	×	×	×	×	×	×	×	×	×	- ×-	
	70													
	60													
	50													
	40													
	30													
	20													
	10												_	
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
	Result							0	13	4	13	2	21	
	Green Target	90	90	90	90	90	90	90	90	90	90	90	90	
×_	Yellow Target	80	80	80	80	80	80	80	80	80	80	80	80	

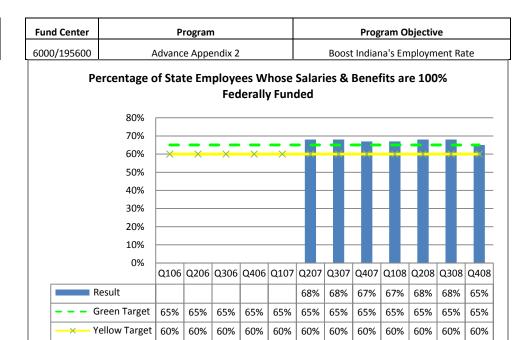


Fund Center		P	rogran	1					Prog	ram O	bjectiv	e e			
2750/130600	Cai	mp Att	erbury	- RPO	M			Boost Indiana's Employment Rate							
Pe	ercentage c	of Stat	te Em	• •		hose / Fund		ies &	Bene	fits ar	e 100)%			
	80%														
	70%						_		_	_	_	_			
	60%	_ × _	×	×	×	×	×	×	×	×	×	×			
	50%										+	+			
	40%							+	-	-	-	+			
	30%											-	_		
	20%														
	10%														
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408		
R	esult						68%	68%	67%	67%	68%	68%	65%		
G	reen Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%		
Y	ellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%		

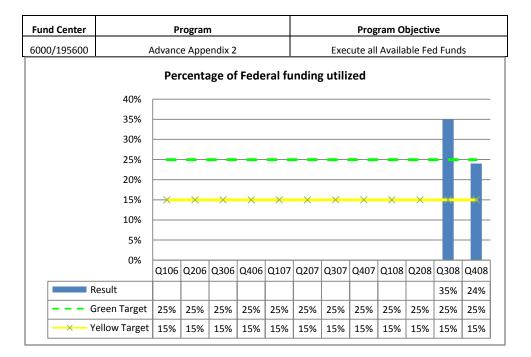


Adjutant General (cont'd)

Fund Center		P	rogran	ı					Prog	ram O	bjectiv	re	
2750/131100	Range	& Trai	ning La	nd Pro	gram			Exec	ute all	Availa	ble Fe	d Fund	s
		Per	centa	age of	Fede	ral fu	nding	g utiliz	zed				
	40%												
	35%												
	30%												
	25%		-		_	_					_	-	_
	20%												
	15%	-×-	×	×	×	×	×	×	×	×	×	×	- ×-
	10%												
	5%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result											35%	24%
	Green Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
×_	Yellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%



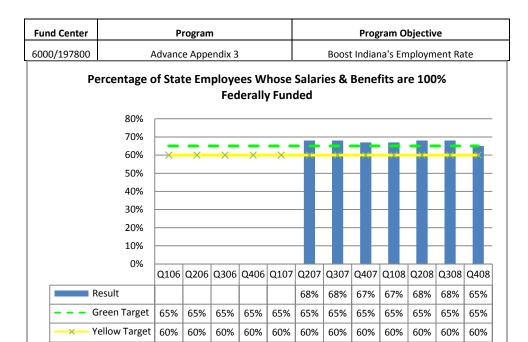
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e		
6000/134000	Federa	lly Reir	nburse	d Stat	e Emp		Boost Indiana's Employment Rate							
Pe	ercentage c	of Stat	e Em	• •	es W lerally			ies &	Benef	fits ar	e 100)%		
	80%													
	70%										_			
	60%	_ ×	×	×	×	×	×	×	×	×	×	×	- ×-	
	50%							+	_	-	-	+	+	
	40%							+	-	-	-	-	+	
	30%													
	20%												+	
	10%												+	
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
R	esult						68%	68%	67%	67%	68%	68%	65%	
G	reen Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	
Y	ellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	



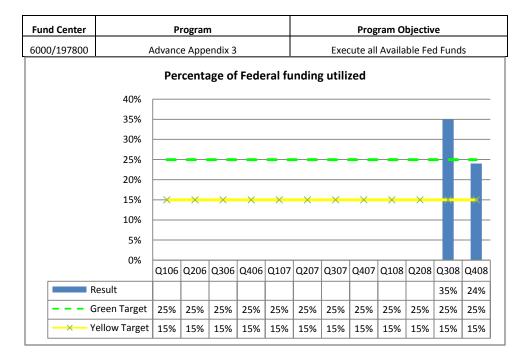
Adjutant General (cont'd)

ujutant	denera	<i>II</i> ((JUII	uj									
Fund Center		Р	rogran	1					Prog	ram O	bjectiv	e	
6000/195700	A	Advanc	е Арре	endix 1				Boost	Indiar	na's Em	ploym	ent Ra	te
Pe	ercentage o	of Sta	te Em		es W Ierally			ies &	Bene	fits ar	e 100)%	
	80%												
	70%	<u> </u>											
	60%	-×	×	×	×	×	×	×	×	×	×	×	×
	50%						-	+	-	-	-	-	
	40%							+	-	_	-	+	
	30%	<u> </u>						+			-	-	
	20%						-	+	-	-	-	-	
	10%											-	
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult						68%	68%	67%	67%	68%	68%	65%
6	reen Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%

Yellow Target | 60% | 60% | 60% | 60% | 60% | 60% | 60% | 60% | 60% | 60% | 60% | 60% |

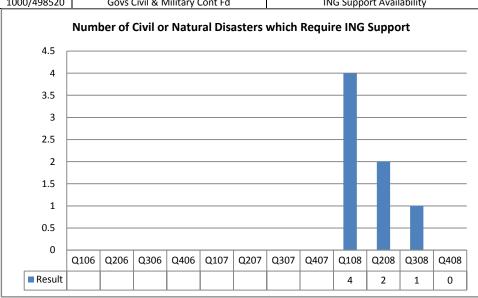


Fund Center		P	rogran	ram O	m Objective								
6000/195700	A	Advanc	е Арре	endix 1				Exec	ute all	Availa	ble Fe	d Fund	S
		Per	centa	age of	Fede	ral fu	nding	g utili:	zed				
	40%												
	35%												
	30%												
	25%		_	_	_						_	-	_
	20%											-	_
	15%	_×_	×	×	×	×	×	×	×	×	×	×	- ×-
	10%												_
	5%											-	
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											35%	24%
G	reen Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Y	ellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%

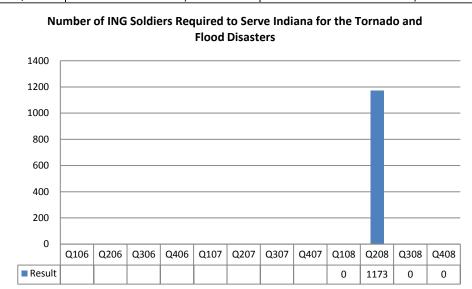


Adjutant General (cont'd)

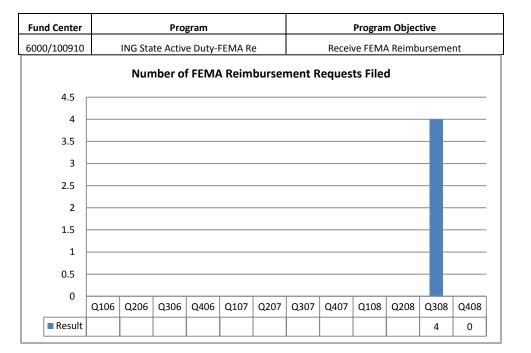
Fund Center	Program	Program Objective
1000/498520	Govs Civil & Military Cont Fd	ING Support Availability







Fund Center			Pro	gram					Progra	m Objec	tive	
1000/498520		Govs (Civil & N	lilitary (Cont Fd			IN	IG Sold	ier Availa	ability	
Nu	ımber	of ING	Soldie	ers Rec	-	to Serv asters	ve the	State 1	or Civ	il or Na	atural	
180												
160											_	
140											-	
120									-			
100									-		_	
80									-		_	
60									-		-	
40												
20												
0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									156	0	155	0

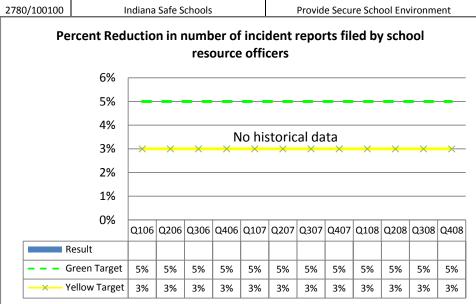


Adjutant General (cont'd)

Fund Center		Pı	rogram	1					Prog	ram O	bjectiv	re	
1000/100540		CA	-MCC)				Co	ntinui	ty of St	ate/A	gency	
	Pero	centa	ge of	Pure :	State	Empl	oyee	Turno	over R	late			
	12%												
	10%	_×	×	×	×	×	×	×	×	×	×	×	_×
	8%												
	6%												
	6% 4%	_			_			_		_			-
					_		-	-		_	_		-
	4% 2%	_	-		_		-	- •		_			<u>-</u>
	4%	Q 106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	4% 2%	Q 106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308 2%	Q408 2%
	4% 2% 0%	Q106	Q206 5%	Q306 5%	Q406 5%	Q107 5%	Q207 5%	Q307 5%	Q407 5%	Q108 5%	Q208 5%		

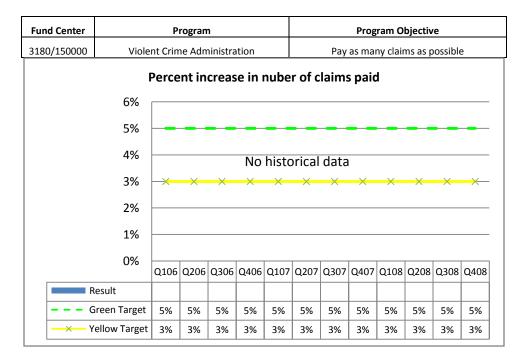
Criminal Justice Institute

Fund Center	Program	Program Objective
2780/100100	Indiana Safe Schools	Provide Secure School Environment
Pe	rcent Reduction in number of inci	dent reports filed by school



Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
3010/125200	Traffic :	Safety	- Vehic	le Insp	ection			Fui	nd traf	fic safe	ty pro	grams	
	Percent pa	incre artici								_	cies		
	9% 8% 7% 6% 5% 4% 3% 2%		×	×		×	×	×	×	×	×	×	
	1% 0%	0106	0205	0206	0.406	0407	0207	0207	0.407	0400	0200	0200	0.400
F	Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	9%
(Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Y	ellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

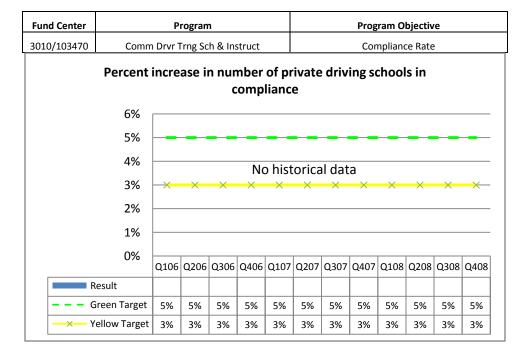
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
1000/130200	Child	l Restra	aint Sy	stem F	und			Purc	hase cl	nild res	traint	system	ıs
Per	rcent incre	ease i	n nu	mber	of cl	hild r	estra	int sy	/sten	ns pu	rchas	sed	
	6%												
	5%												
	4%				1	No hi	stori	cal da	ata				
	3%	_×	×	×	×	×	×	×	×	×	×	×	- ×-
	2%												
	1%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
 G	reen Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
<u> </u>	ellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%



a militar	justice	1112	utt	ite	נטט	iit u	IJ						
Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
2090/103230	Victi	n & W	itness	Assista	ince				Notific	ation	of victi	ms	
	Perc	ent ir	icrea	se in	num	ber o	f vict	tims (conta	cted			
	6%												
	5%			_									
	4%												
	3%	_×_	×	×	No	histo	rical	data	×	×	×	×	<u>×</u>
	2%												
	1%												
	0%												
	0,5	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
6	reen Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Y	ellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center		Р	rogran	1					Prog	ram O	bjectiv	e	
2240/180000	Alcoho	l & Dru	ıg Coui	nterme	easure			Red	uce ald	ohol r	elated	deaths	5
	Percer	t red	uctio	n of	alcoh	ol re	lated	l traf	fic fa	taliti	es		
	50%												
	40%												
	30%								-	-			_
	20%								-				-
	10%		_										
	0%	X			×			$\stackrel{\sim}{\blacksquare}$		×		X	*
	-10%							-					
	-20%												
	-30%		I		I	I		I			I		
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result	6%	-20%	20%	20%	-5%	-25%	-19%	35%	38%	-2%		29%
	Green Target	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%
×_	Yellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

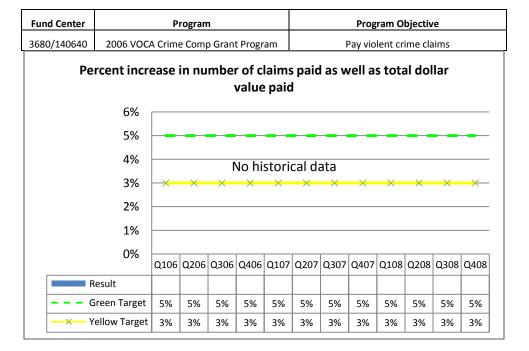
Fund Center		P	rogran	n					Prog	ram O	bjectiv	e e	
2540/103240	Drug	Free C	ommu	nities f	und			Incre	ase nu	mber	of LCCs	funde	ed
	Percent in			num ng Co							Local		
	12%												
	10%							_					
	8%												
	6%				No	hist	orica	l dat	a				
	4%	×	X	X	X	X	X	×	X	X	X	X	X
	2%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	esult												
@	reen Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
<u></u>	ellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%



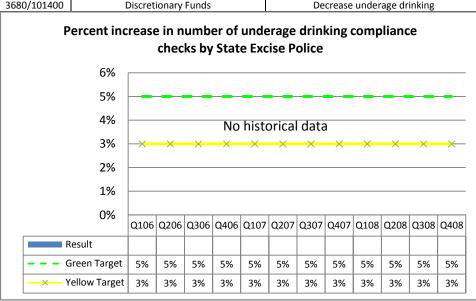
Fund Center		P	rogran	า					Prog	ram O	bjectiv	e	
6000/146500	Bulle	tproof	Vest P	artner	ship			Fund	bullet	proof	vest pu	ırchase	es
ı	Percent in	creas	e in	nubn	ner o	f bull	et pr	oof v	ests	purch	nased	i	
	4%												
3%													
	3% No historical data												
	2%				N	o his	toric	al da	ta				
	2%												
	1%	_×	×	×	×	×	×	×	×	×	×	×	_
	1%												
	0%	0106	0206	0206	0406	0107	0207	0207	0407	0100	0200	0200	Q408
P.	esult	Q106	Q206	Q 500	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	reen Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
	ellow Target		1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%

Fund Center		Р	rogran	1					Prog	ram O	bjectiv	e	
3680/113250	2007 Sto	•	nce Ag Grant	gainst \	Nome	nt		Fun	d unde	rcarva	d noni	ılation	r
3000/113230	Percen					_						nation	,
	6%												
	5%		_	_	_	_		_		erserved population erserved 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			
	4%				No	Fund underserved populations ing amount for underserved ulations o historical data							
	3%	×	×	×	×	×	×	×	×	×	ved population ved × Name of the population of	<u>×</u>	
	2%												
	1%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
– – G	reen Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
—×— Y	ellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

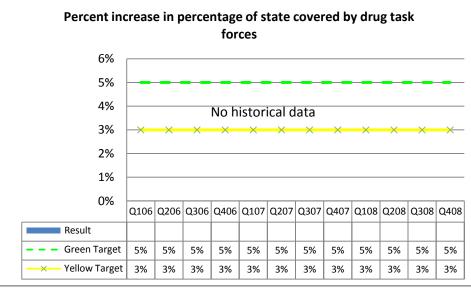
Fund Center		P	rogran	1			Program Objective							
3680/122130	2007	VOCA	Assist	ance G	rant			Serv	e unde	erserve	d popi	ulation	s	
	Percent	incre	ase i	n fun	ding	of un	ders	erve	d pop	ulati	ons			
	6%													
	5%		-								_			
	4%				No	o hist	orica	al dat	a					
	3%	_×	×	×	×	×	×	×	×	×	×	×	_ ×	
	2%													
	1%													
	0%	0106	0206	0206	0406	0107	0207	0207	0407	0100	0200	0200	Q408	
R	esult	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
G	reen Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	
Y	ellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	



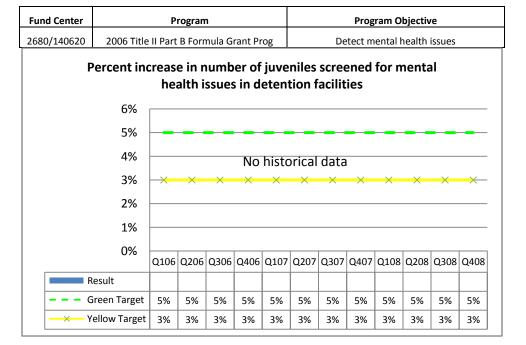
	Justice institute (cont t	4)
Fund Center	Program	Program Objective
3680/101400	Discretionary Funds	Decrease underage drinking
P	ercent increase in number of und	erage drinking compliance
	checks by State Exc	



Fund Center	Program	Program Objective
3680/125610	2007 Byrne Justice Assistance Grant	Coverage of drug task forces
F	Percent increase in percentage of s	state covered by drug task



Fund Center		P	rogran	า			Program Objective							
3680/101400	[Discret	ionary	Funds				Redu	ice inm	nate su	bstanc	e abus	e	
	Percent					_		teds orogr		siden	itial			
	4%													
	3%		-		_		-				_			
	3%													
	2%				No	histo	rical	data						
	2%													
	1%	×	×	×	×	×	×	×	×	×	×	×	_ ×	
	1%													
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
R	esult													
G	reen Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Y	ellow Target	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	



Green Target

Yellow Target

5%

3%

5%

3%

5%

3%

5%

3%

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3%

5%

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5%

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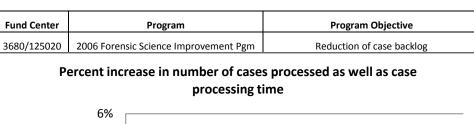
5%

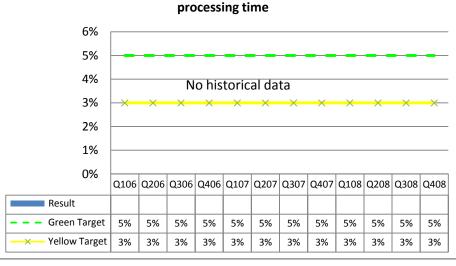
3%

5%

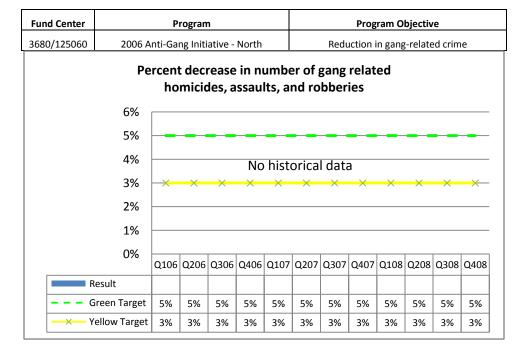
3%

1 IIIIIIIII	justice	1115	ultt	itt	נטט	iit u	J						
Fund Center		P	rogran	n					Prog	ram O	bjectiv	re	
3680/125040	2006 COP	S Meth	amphe	etamin	e WX04	498			Clean	up of N	∕leth la	bs	
	ercent inco nd the nu		of co		ts ma	de to	law	enfo					
	6%												
	5%				_	_					_		_
	4%				Nc	hist	orica	l dat:	a				
	3%	-×	×	×			×			×	×	×	_ ×
	2%												
	1%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												

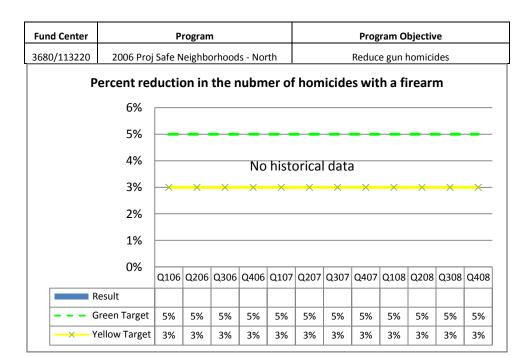




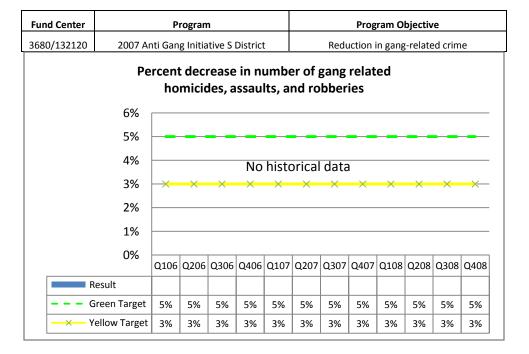
Fund Center		P	rogran	n					Prog	ram O	bjectiv	re	
3680/125010	2006 Stall	king/D	omesti	ic Viole	nce Pg	;m		Crim	ninal hi	story i	mprov	ement	S
	Percent			n the ion o						izing	the		
	6%												
	5%					_							
	4%				No	hist	orica	l dat	a				
	3%	_×	×	×	×	×	×	×	×	×	×	×	_ ×
	2%												
	1%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
6	ireen Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	ellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%



Timmu	justice	1110	CICL	100	CO	iic u	• 7						
Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
3680/150840	2007	Title \	/ Incen	ntive G	rant				Serve	at-ris	k youth	าร	
	Percer	nt inc	rease	e in n	umb	er of	at ris	k yo	uths	serve	d		
	6%												
	5%					_		_			_		
	4%				No	histo	rical	data					
	3%	_×	×	×	×	×	×	×	×	×	X X Q208 Q308	- ×-	
	2%												
	1%												
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
6	ireen Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
—×— Y	ellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%



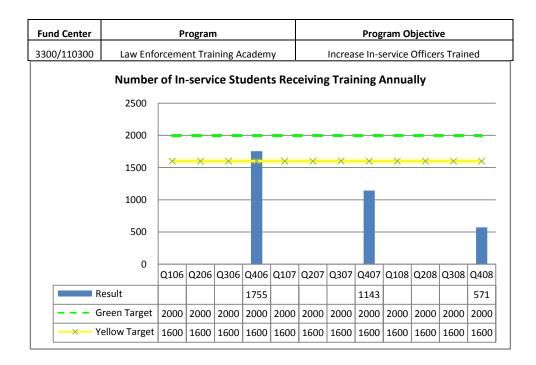
Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
3680/122120	2007 Juven	ile Acc	ountal	bility B	lock Gr	ant		De	tect m	ental h	nealth	issues	
F	Percent inc					-		scree acilit		for n	nenta	al	
	6%												
	5%				_					_			_
	4% No historical data												
	3%	_×	×	×	×		×		×	×	×	×	- ×-
	2%												
	1%												
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
	Green Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	ellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%



	justice				(00.		<u> </u>						
Fund Center		P	rogran	1					Prog	ram O	bjectiv	re	
3680/103300		Drug F	ree In	diana				Incre	ase nu	mber	of LCCs	funde	ed
	Percent in	ncrea oordi									ocal.		
	12%												
	10%							_	_	_			
	8%			N	o hist	torica	al dat	ta					
	6%	<u> </u>											
	4%	×	×	×	×	×	×	×	×	×	×	×	X
	2%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result												
(Green Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
	ellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

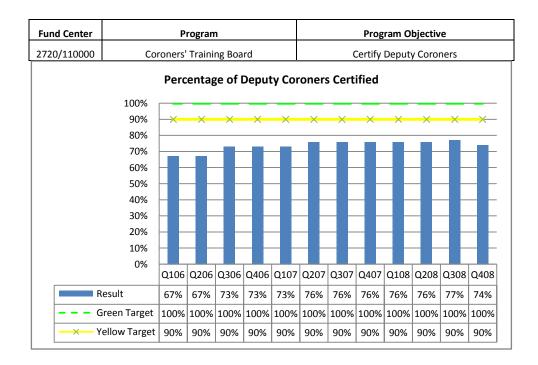
Law Enforcement Training Academy

Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
3300/110300	Law Enfo	rceme	nt Trai	ining A	cadem	у		Decre	ase % (of Basi	cs Faili	ng Exa	ms
			Perce	nt Ba	sics F	ailing	One	Exam					
	25%												
	20%	_×_	×	×	×	×	×	×	×	×	×	×	- ×-
	15%						-				_		
	10%						+		╂	-		+	
	5%				+		+		╂	+		+	1
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	6%	6%	6%	9%	6%	23%		13%	12%	6%	13%	6%
G	ireen Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
Y	ellow Target	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%



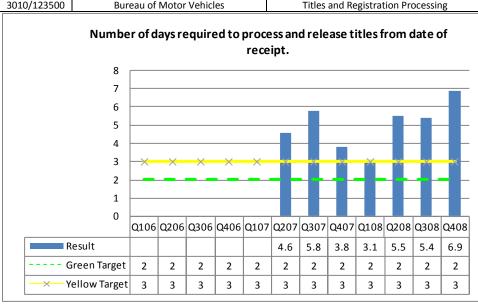
Coroners' Training Board

Fund Center		P	rogran	า					Prog	ram O	bjectiv	e	
2720/110000	Coi	roners'	Traini	ng Boa	rd				Cer	tify Co	roners		
		ı	Perce	ntage	of Co	orone	rs Cei	rtified	I				
	100%												
	90%	-×-	×	×	×	×	×	×	×	×	×	×	×
	80%											-	
	70%											-	
	60%						-		-		-		
	50%	-			-	-	-	-	-		-	-	
	40%							-				-	
	30%							-				-	
	20%												
	10%	\vdash											
	0%	Q106	0306	0306	Q406	0107	0207	Q307	Q407	0100	Q208	Q308	Q408
													_
R	esult	57%	57%	60%	62%	62%	65%	65%	65%	92%	92%	92%	88%
G	reen Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	ellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%



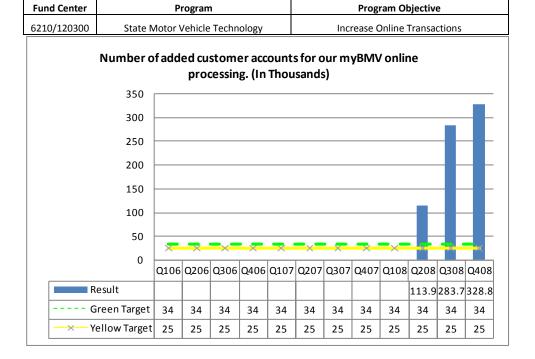
Bureau of Motor Vehicles

Fund Center	Program	Program Objective
3010/123500	Bureau of Motor Vehicles	Titles and Registration Processing

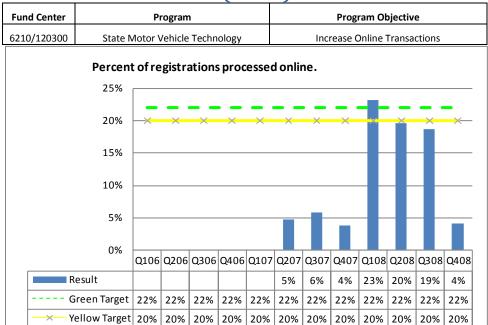


Fund Center		Program						Program Objective						
3010/123600	Mat	erial fo	r Licer	nse Plat	tes		Mail Center Turn Around Time (TAT)							
ı	Number of days between receipt (both by mail and internet) and mailing of renewals.													
	3.5													
	3.0	_×	×	×	×	×	×	×	×	×	×	×	<u>×</u>	
	2.5													
	2.0		_		_	_							_	
	1.5												_	
	1.0										\blacksquare	\blacksquare	_	
	0.5												-	
	0.0													
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
R	esult						1.3	0.3	0.2	3.3	2.2	2.2	2.2	
G	reen Target	2	2	2	2	2	2	2	2	2	2	2	2	
	ellow Target	3	3	3	3	3	3	3	3	3	3	3	3	

Fund Center		Program							Program Objective						
3010/123500	Bur	eau of	Motor	· Vehic	les			Titles and Registration Processing							
r	Number of days prior to expiration date registration renewal forms are mailed.														
	60														
	50														
	40							+		+					
	30									+	╂		+		
	20							╂		╂	╂		+		
	10														
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408		
R	esult						53.1	45	46	45.5	46.8	46.5	40		
G	reen Target	45	45	45	45	45	45	45	45	45	45	45	45		

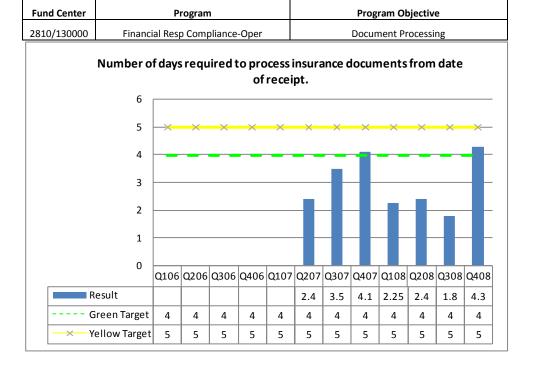


Bureau of Motor Vehicles (cont'd)



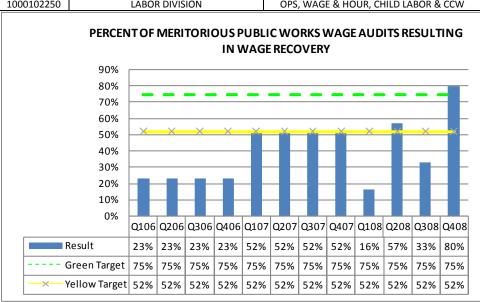
Fund Center		P	rogran	1			Program Objective						
2810/130000	Financi	al Res	o Comp	oliance	-Oper		Document Processing						
N	lumber of	days r	equi		-		ISR co eceip		ocum	ents/	'citati	ons	
	10 9 8 7 6 5 4 3 2		×	×	×	×	X	× -	× -	×	×	× -	×
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult						153.3	3.4	3.2	4.2	2.1	1.8	3.1
G	reen Target	4	4	4	4	4	4	4	4	4	4	4	4
	ellow Target	5	5	5	5	5	5	5	5	5	5	5	5

Fund Center		Program						Program Objective						
3010/123600	Mat	erial fo	r Licer	nse Plat	tes		Mail Center Turn Around Time (TAT)							
ı	Number of days between receipt (both by mail and internet) and mailing of renewals.													
	3.5									_				
	3.0	_×	×	×	×	×	×	×	×	×	×	×	<u>~</u>	
	2.5									-				
	2.0									-			_	
	1.5									+				
	1.0									+			+	
	0.5													
	0.0	0106	0206	Q306	0406	0107	0207	0207	0407	0100	0208	0208	Q408	
D	esult	Q106	Q206	Q306	Q406	Q107								
							1.3	0.3	0.2	3.3	2.2	2.2	2.2	
	reen Target ellow Target	3	3	3	3	3	3	3	3	3	3	3	3	

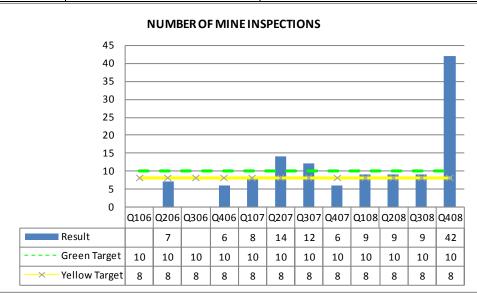


Department of Labor

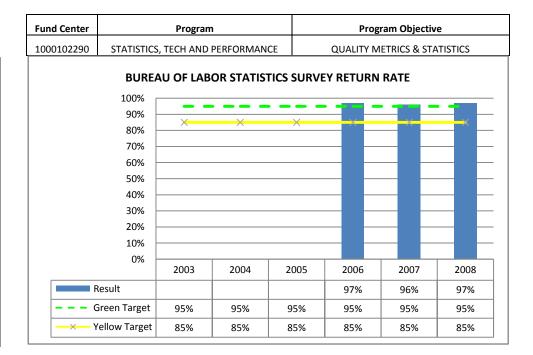
Fund Center	Program	Program Objective
1000102250	LABOR DIVISION	OPS, WAGE & HOUR, CHILD LABOR & CCW



Fund Center	Program	Program Objective
1000102270	MINES - MINING DIVISION	UNDERGROUND MINING LAWS



Fund Center		Pr	ogram						Progr	am Ob	jective)	
1000102250		LABO	RDIVIS	ION			OPS	, WAG	E & HC	UR, CH	HILD LA	BOR 8	CCW
		NU	MBER	OFC	HILD	LABO	RINS	PECT	IONS				
	600												
	500												
	400		1			4		•					
	300	-×	×	×	×	×	×	×	×	×	×	×	×-
	200												
	100												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result	516	451	359	398	374	338	371	274	263	161	248	454
(Green Target	350	350	350	350	350	350	350	350	350	350	350	350
Y	'ellow Target	300	300	300	300	300	300	300	300	300	300	300	300



Department of Labor (cont'd)

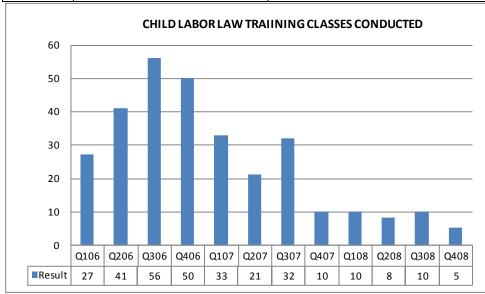
■Result

Fund Center		Program		Program Objective					
1000109360	OCCUPAT	IONAL HEALTH	& SAFETY	OCCUPATIONAL SAFETY & HEALTH					
	NON-FA	TAL OCCUPA	ATIONAL INJI	JRY AND	ILLN	ESS RATE			
6									
5									
4									
3									
2									
_									
1									
0			ı		<u> </u>				
	2003	2004	2005	2006		2007		2008	

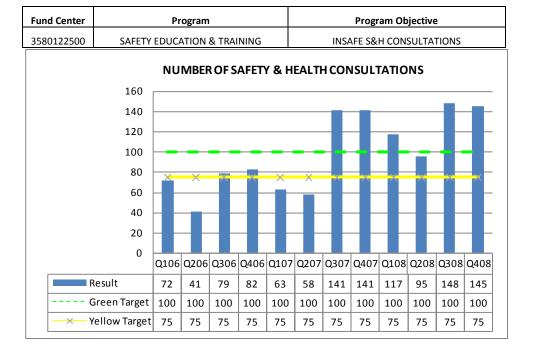
5.2

5.5

Fund Center	Program	Program Objective
2660110000	EMPLOYMENT OF YOUTH	CHILD LABOR TRAINING



Fund Center		Program							Program Objective						
1000109360	OCCUPA	TIONA	L HEAL	TH & S	AFETY			OCCUF	PATION	IAL SAF	ETY &	HEALT	Н		
		NU	MBER	OFN	IEW I	OSHA	INSP	ECTIC	ONS						
	700														
	600											_			
	500			_	_			_				-			
	400	_										+			
	300	_×_	×	×	Ť	×	×	×	_×_	×	×	×	_ ×_		
	200	+	+		-				+			+			
	100	+	+		+		+	+	+	+	-	+	+		
	0														
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408		
	Result	368	357	301	331	231	279	257	358	361	448	574	480		
	Green Target	500	500	500	500	500	500	500	500	500	500	500	500		
	Yellow Target	325	325	325	325	325	325	325	325	325	325	325	325		



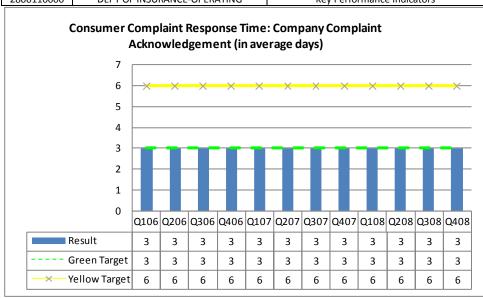
Department of Labor (cont'd)

Fund Center		Program	ı		Program Objective						
6000136100		OSHA SURV	/EY		OSHA [DATA INITIATI	VE				
		ODI	SURVEY RE	TURN RAT	E						
	100% _										
	90%	×	×								
	80%										
	70%										
	60%										
	50%										
	40%						_				
	30%										
	20%						_				
	10%				_						
	0%	2003	2004	2005	2006	2007	2008				
R	esult				98%	99%	99%				
G	Green Target		95%	95%	95% 95%		95%				
<u>~~</u> Y	ellow Target	85%	85%	85%	85%	85%	85%				

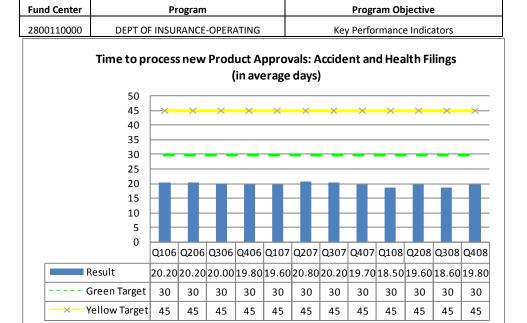
Department of Insurance

Fund Center		Program							Progr	am Ob	jective	•	
6020120000	PATIENT	S' COMPENSATION FUND						Maintain balance in PCF fund					
	PCF fun	d bala	ance i	reserv	/e (fu	ınd ba	lance	e: disk	ourse	ment	:s)		
	180%												
	160%												
	140%											Ŧ	
	120%	<u>X</u> _	×	×	×	×	×	×	×	_×_	×	×	×
	100%											-	
	80%											_	
	60%											_	
	40%											_	
	20%											_	
	0%					I							
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result									138%		167%	
(Green Target	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%
-×-\	ellow Target	125%	125%	125%	125%	125%	125%	125%	125%	125%	125%	125%	125%

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

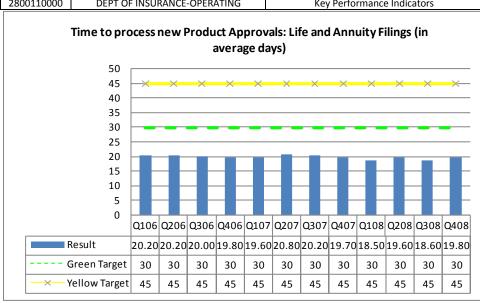


Fund Center	nter Program							Progr	am Ob	jective	•		
2800110000	0110000 DEPT OF INSURANCE-OPERATING							Key	Perfo	rmanc	e Indic	ators	
	Consumer Complaint Response Time: Agent Complaint Acknowledgement (in average days)												
	10												
	9 8												
	7		_			_		_	_		_	_	
	6			-	-	_	-	-	-	-		-	-
	5			-	-		-	-					+
	4												
	3												
	2												
	1 0												
	O	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result	7	7	7	7	7	7	7	7	7	7	7	7
	Green Target	7	7	7	7	7	7	7	7	7	7	7	7
-×- Y	'ellow Target	9	9	9	9	9	9	9	9	9	9	9	9

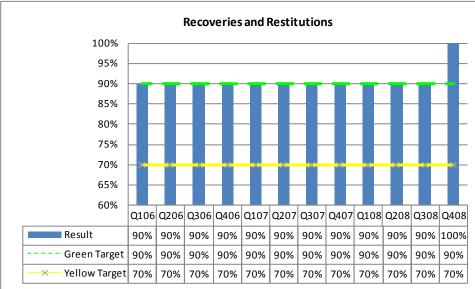


Department of Insurance (cont'd)

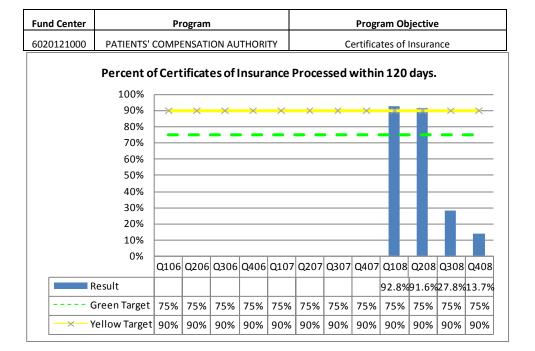
Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators



Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

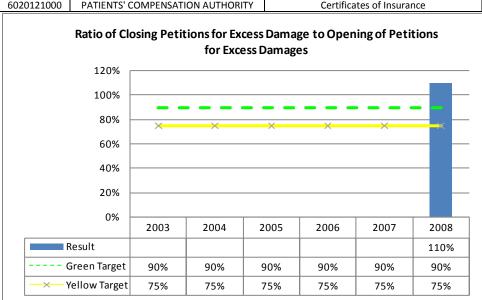


Fund Center	Program							Progr	am Ob	jective	•		
2800110000	DEPT OF INSURANCE-OPERATING							Key	/ Perfo	rmance	e Indic	ators	
	Time to process new Product Approvals: Property and Casualty Filings (in average days)												
	50 45 40 35 30 25 20 15 10 5		×	×	×	× -	×	×	* -	× -	×	× -	* - -
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result	20.20	20.20	20.00	19.80	19.60	20.80	20.20	19.70	18.50	19.60	18.60	19.80
(Green Target	30	30	30	30	30	30	30	30	30	30	30	30
	Yellow Target	45	45	45	45	45	45	45	45	45	45	45	45

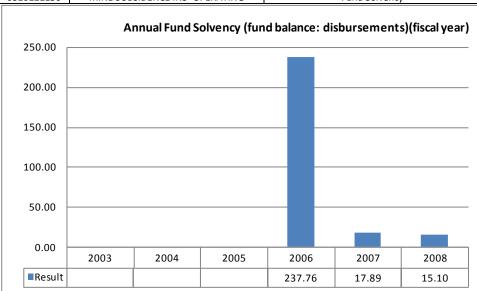


Department of Insurance (cont'd)

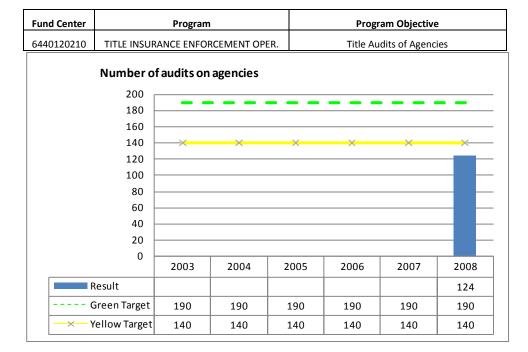
Fund Center	Program	Program Objective
6020121000	PATIENTS' COMPENSATION AUTHORITY	Certificates of Insurance



Fund Center	Program	Program Objective
6310121150	MINE SUBSIDENCE INS -OPERATING	Fund Solvency

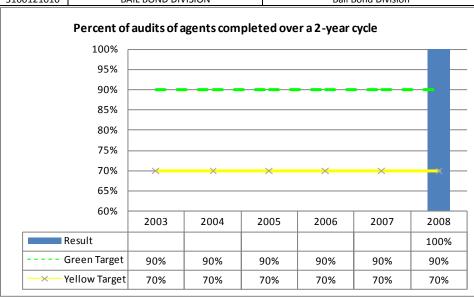


Fund Center		Р	rogram		Pi	rogram Object	ive
6310121150	Ν	INE SUBSIDE	NCE INS -OPER	ATING	Annı	ual Premium V	olume
25,000,000.0	00						
20,000,000.	00 -						
15,000,000.0	00						
10,000,000.	00						
5,000,000.	00						
0.0	00	2003	2004	2005	2006	2007	2008
■Re	sult				1,441,331.	21,810,525	



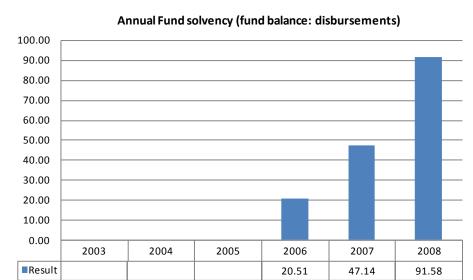
Department of Insurance (cont'd)

Fund Center	Program	Program Objective
3100121010	BAIL BOND DIVISION	Bail Bond Division



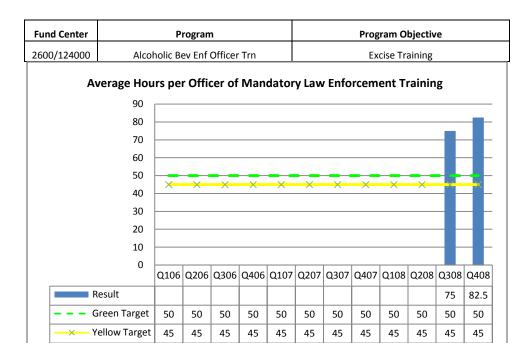
und Center		Program		Program Objective			
6290121030	IN	POL RISK MGT	FD	Anı	nual Participation	Numbers	
25	Ar	nnual Particip	pation (numl	per local ur	nits of governr	ment)	
20 –							
15							
10							
5							
0	2003	2004	2005	2006	2007	2008	
Result				20	12	3	

Fund Center	Program	Program Objective
6290121030	IN POL RISK MGT FD	Annual Participation Numbers
100.00	Annual Fund solvency (fun	d balance: disbursements)
90.00		

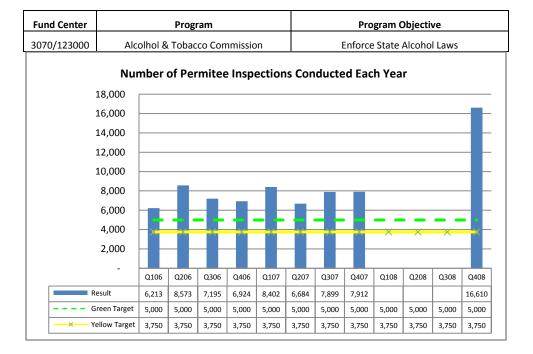


Alcohol and Tobacco Commission

Fund Center		Pı	rogram	1					Prog	ram O	bjectiv	e	
3070/123000	Alcoho	l & To	bacco	Comm	ission			Alco	hol Lic	ensing	g & Reg	gulatio	1
	A	vgera	ige Le	ngth	of Tir	ne to	Rene	w a P	ermit	t (Day	rs)		
	90												
	80			-		-	-	-	-	_	-	-	-
	70		-	+	-	-	-	-	-	_	-	-	-
	60			+		-	-	-	-	-	-	-	-
	50												
	40												
	30		-	-		┪-	-	-	-		-	•	-
	20												
	10												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	90	90	90	90	90	90	90	90	90	90	90	90
6	ireen Target	30	30	30	30	30	30	30	30	30	30	30	30
Y	ellow Target	45	45	45	45	45	45	45	45	45	45	45	45

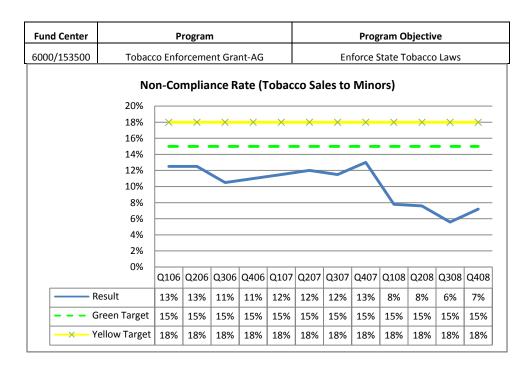


Fund Center		Р	rogran	1					Prog	ram O	bjectiv	e	
3070/123000	Alcoho	l & To	bacco	Comm	ission			Alco	hol Lic	ensing	& Reg	gulatio	1
А	vgerage Le	ngth	of Tin	ne for	Issui (Da	•	pe II (Gamiı	ng En	dorse	ment	s	
	50 45 40	×	×	×	×	×	×	×	×	×	×	×	
	35 30 25												
	20 15												
	10 5												_
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											5	4
G	reen Target	30	30	30	30	30	30	30	30	30	30	30	30
	ellow Target	45	45	45	45	45	45	45	45	45	45	45	45



Alcohol and Tobacco Commission (cont'd)

Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
3070/123000	Alcoho	ol & To	bacco	Comm	ission			En	force S	State A	lcohol	Laws	
	No	n-Cor	nplia	nce Ra	ate (A	lcoho	ol Sals	es to	Mino	ors)			
	45%												
	40%												
	35%												-
	30%											-	
	25%											-	_
	20%												
	15%	-					^		_^_			-	
	10%											-	-
	5%											-	
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											33%	42%
G	reen Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
	ellow Target	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%

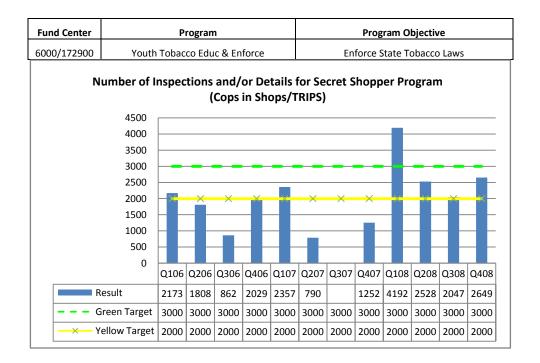


Fund Center		P	rogran	ı					Prog	ram O	bjectiv	e	
3070/123000	Alcoho	ol & To	bacco	Comm	ission			Er	force :	State A	lcohol	Laws	
N	umber of I	nspec		and/ Cops i					hopp	er Pro	ogran	1	
	4500												
	4000									-			
	3500												
	3000		_							_	-		
	2500												+
	2000	$-\times$	×	×	X	×	×	×	×	×	*	×	- ×-
	1500								_				
	1000						_						
	500												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	2173	1808	862	2029	2357	790		1252	4192	2528	2047	2810
	reen Target	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
—×— Y	ellow Target	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000



Alcohol and Tobacco Commission (cont'd)

Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
6000/172900	Youth	Tobac	co Edu	c & En	force			En	force S	State To	bacco	Laws	
		n-Cor	nplia	nce R	ate (T	obac	co Sa	les to	Minc	ors)			
	20%												
	18%	-X-	×	×	×	×	×	×	×	×	×	×	<u> </u>
	16%	_	_		_			_		_			_
	14%												
	12%												
	10%												
	8%												
	6%												
	4%												
	2%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	13%	13%	11%	11%	12%	12%	12%	13%	8%	8%	6%	7%
G	reen Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
	ellow Target	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%



Department of Financial Institutions

Fund Center		Pı	ogram	1					Prog	ram Ol	jectiv	е	
3340/120800	DEPT OF	FINAN	ICIAL I	NSTITL	JTIONS	;	P	rovide	timely	exam	ination	feedb	ack
	Percer the reg		-			0 day		n the	-				
	100%												
	95%							-			+	-	-
	90%		-	_	-	-	+		-		-	+	_
	85%	\rightarrow	×	×	×	×	×	×	×	×	×	×	×-
	80%				-	+	-	-	-		-	-	-
	75%				-			-	-			-	
	70%						+	-				-	
	65%												
	60%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult				94%	100%	96%	99%	97%	100%	100%	99%	100%
G	ireen Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	ellow Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

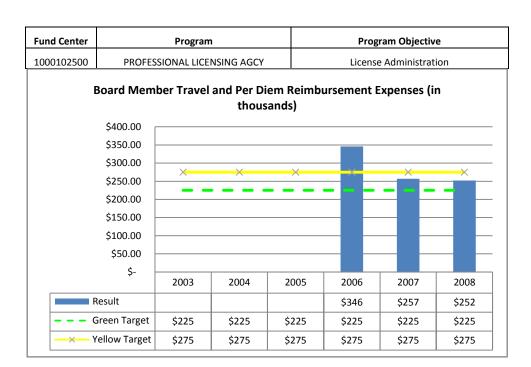
Fund Center		Pr	ogram	1					Prog	ram Ok	jective	e	
3340/120800	DEPT OF	FINAN	ICIAL I	NSTITL	ITIONS			Ensu	re prop	oer fina	ancial s	ervice	S
F	Percent of s	submi		applio nterr		•		d wit	hin st	atuto	ry or		
	100%								_				
	95%							-					
	90%	_×	×	×	×	×	×	×	×	×	×	×	<u> </u>
	85%											+	
	80%											+	
	75%												
	70%												
	65%												
	60%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult				94%	96%	97%	100%	98%	92%	92%	96%	100%
G	reen Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	ellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center		Pı	rogram	1					Prog	ram Ol	ojectiv	e	
3340/120800	DEPT OF	FINAN	NCIAL I	NSTITL	JTIONS	5		Ad	dress (custom	er con	cerns	
P	ercent of v	vritte	n con	nplair	nts re	solve	d wit	hin 60) days	ofre	ceipt	•	
	100%												
	95%		_	_	-	+		-	-	_			
	90%	×	×	×	×	×	×	×	×	×	×	×	×-
	85%				4				+		-		
	80%				4				_			_	_
	75%				4	4		_	_		_	4	
	70%				+							-	
	65%					-		_			_		_
	60%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult				100%	100%	100%	100%	99%	98%	97%	98%	100%
G	reen Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
—×— Ye	ellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

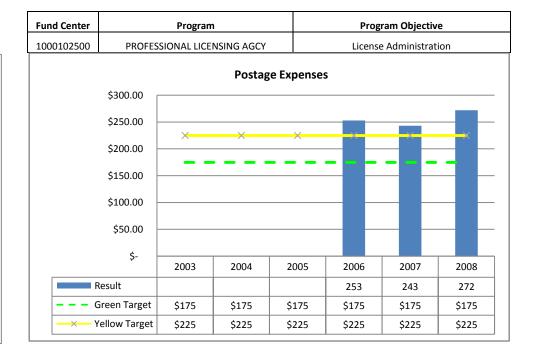
Professional Licensing Agency

Fund Center		Pr	ogram						Progr	am Ob	jective	•	
1000102500	PROFES	SIONA	L LICE	NSING	AGCY			L	icense	Admir	nistrati	on	
		P	ercen	t of Li	icense	es Rei	newe	d Onl	ine				
	100%												
	90%				_			_	_	_	_	-	
	80%	\rightarrow	×	×	X	×	×	×	X	X	×	×	×
	70%				-				-				
	60%												
	50%												
	40%		-		-			_	-				_
	30%		-		-				-			+	
	20%		-		-				-			+	
	10%		-		-				-			+	
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result	69%	78%	69%	81%	52%	82%	87%	80%	81%	87%	75%	84%
	Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

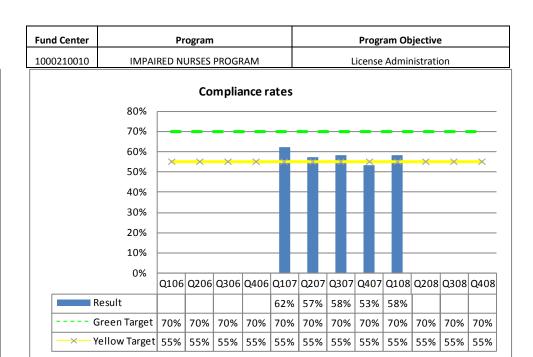
-Yellow Target | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |



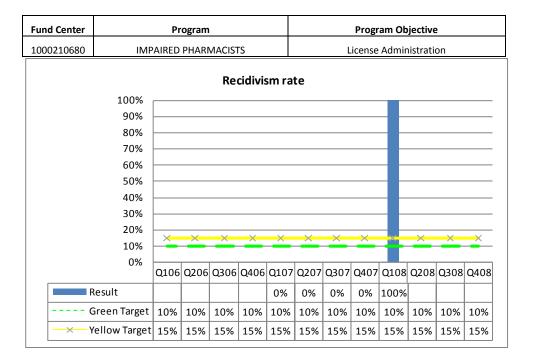
Fund Center		Pr	ogram						Progr	am Ob	jective	•	
1000102500	PROFES	SIONA	L LICE	NSING A	AGCY			L	icense	Admir	nistrati	on	
		Per	cent	of Pho	one C	alls A	band	oned					
	10.0%												
	9.0%												
	8.0%			×		~		W.	×				
	7.0%			^									
	6.0%												
	5.0%				_	-		-	-			-	
	4.0%								-				-
	3.0%						+	-	-	-			-
	2.0%												
	1.0%												
	0.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result					8.00%	9.12%	7.83%	6.30%	4.60%	5.80%	5.83%	4.83%
	Green Target	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
-×	Yellow Target	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%



Fund Center		Pr	ogram						Progr	am Ob	jective)	
1000210010	IMPAI	RED N	JRSES	PROGR	RAM			L	icense	Admir	nistrati	on	
	70	Tim	eline	ss of	intak	es (in	days))					
	70												
	60	\rightarrow	×	×	×	×	×	×	×	×	×	×	<u> </u>
	50								_				
	40												
	30								+	-			
	20												
	10												
	0				I	I	I						
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	lesult							48	46	56			
	reen Target	45	45	45	45	45	45	45	45	45	45	45	45
Y	ellow Target	60	60	60	60	60	60	60	60	60	60	60	60



Fund Center		Pr	ogram						Progr	am Ob	jective	•	
1000210010	IMPAI	RED NI	JRSES	PROGF	RAM			L	icense	Admir	nistrati	on	
				Recio	divisn	n rate	!						
	40%												
	35%												
	30%									-			
	25%												
	20%												
	15%	\rightarrow	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	10%							-	-	_		_	
	5%								-				
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result							13.0%	11.7%	37.5%			
(Green Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Y	ellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%



Result

---- Green Target 0%

× Yellow Target 0%

1010551	onai bi	<u> </u>	(cont a)										
Fund Center		Pr	ogram)					Progr	am Ob	jectiv	e	
1000210680	IMF	PAIRED	PHARI	MACIST	ΓS			L	icense	Admir	nistrati	on	
				Com	plian	ce rat	es						
	100%												
	90%												
	80%												
	70%												
	60%					No his	torical	data.					
	50%												
	40%												
	30%												
	20%												
	10%												
	0%	×	×			×				×		×	×
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408

0% 0% 0% 0%

0% 0%

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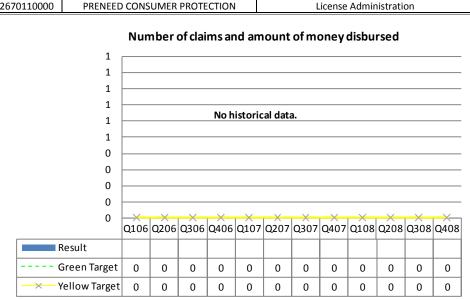
Fund Center	Program	Program Objective
2220125100	RECOVERY PLUMBERS	License Administration

2220125100	RE	COVE	RY PLU	MBERS				L	icense	Admir	istrati	on	
		mber	of cla	aims a	nd ar	noun	t of m	oney	disb	ursed			
	1												
	1												
	1												
	1												
	1				No h	istoric	al dat	a					
	1												
	0												
	0												
	0												
	0												
	0	×	×	×	×	×	×	×	×	×	×	×	×
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	tesult												
	Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Y	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0

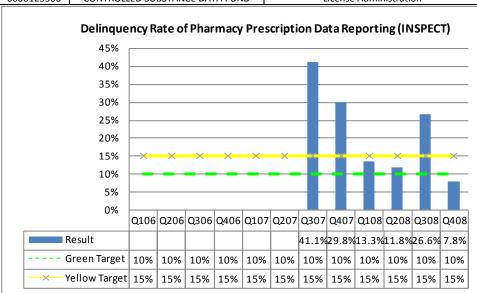
Fund Center		Pr	ogram	l					Progr	am Ob	jective	•	
2210125000	REC	COVER	Y REAL	ESTAT	E			L	icense	Admir	nistrati	on	
		mber	of cla	ims a	nd ar	noun	t of m	oney	disbu	ursed			
	1 1 1												
	1 1 1				No h	istoric	al data	э.					
	0												
	0 0												
	0	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	Q408
F	Result												
(Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Y	'ellow Target	0	0	0	0	0	0	0	0	0	0	0	0

Fund Center		Pr	ogram	ı			Program Objective						
2230125200	REC	OVER	Y AUCT	IONEE	R			L	icense.	Admir	nistratio	on	
	Nu	mber	of cla	ims a	nd an	noun	t of m	oney	disbu	ursed			
	1												
	1												
	1												
	1				NI - I-		-1 -1-4						
	1				NO n	istoric	al data	а.					
	1												
	0												
	0												
	0												
	0												
	0	-×-	X.	×	×	X	X	X	X	×	×	×	×
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	0	0	0	0	0	0	0	0	0	0	0	0
<u>~~</u> Y	ellow Target	0	0	0	0	0	0	0	0	0	0	0	0

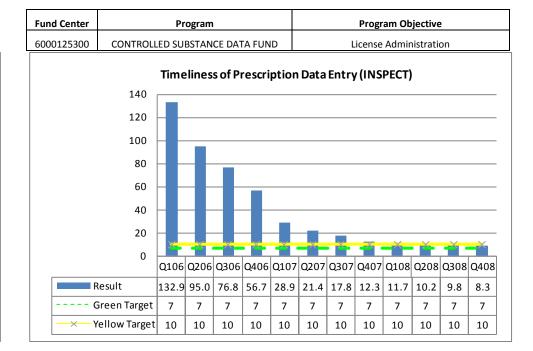
Fund Center	Program	Program Objective
2670110000	PRENEED CONSUMER PROTECTION	License Administration



Fund Center	Program	Program Objective
6000125300	CONTROLLED SUBSTANCE DATA FUND	License Administration
	- "	



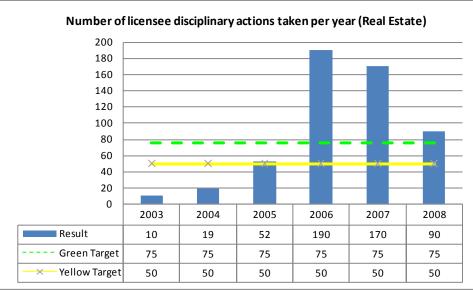
Fund	d Center		Pr	ogram	l					Progr	am Ob	jective	•		
3490	0127600	EI	DUCAT	IONAL	FUND			License Administration							
				Nu	ımbeı	ofe	ducat	ion ev	ents/	held	per ye	ear			
		1 1 1													
		1				No h	istorio	al data	э.						
		1													
		0													
		0	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	Q408	
	R	Result													
	@	Green Target	0	0	0	0	0	0	0	0	0	0	0	0	
	Y	'ellow Target	0	0	0	0	0	0	0	0	0	0	0	0	



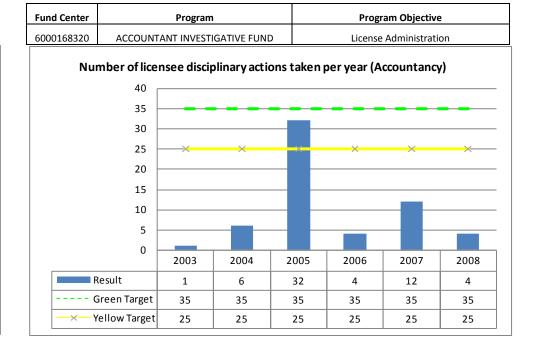
Fund Center		Pr	ogram	ı			Program Objective							
6000125300	CONTROLL	ED SU	BSTAN	CE DAT	A FUN	D		L	icense	Admir	nistrati	on		
		Nun	nber (of Nev	w INS	PECT	Datal	base F	Regist	trants	;			
	1,200													
	1,000													
	800	_	_					-		4		-	_	
	600													
	400													
	200													
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
F	Result									1,122	878	828	581	
(Green Target	750	750	750	750	750	750	750	750	750	750	750	750	

Yellow Target | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500

Fund Center	Program	Program Objective
6000168310	INVESTIGATIVE FUND	License Administration
	Number of licensee disciplinary action	ons taken per year (Real Estate)
	realiset of neerisee disciplinary detre	ons taken per year (near Estate)



Fund Center		Pr	ogram	١					Progr	am Ob	jective	•	
6000168110	CONSUME	R PRO	TECT F	ND CEI	METAR	RY	License Administration						
	Numbe	er of b	oard	-orde	red cl	aims	again	st the	fund	l per y	/ear		
	1 1 1												
	1				No h	istoric	al data	a.					
	1 0												
	0 0												
	0 0	×	×	×		×	X	X	×	×	×	×	
	Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Green Target	0	0	0	0	0	0	0	0	0	0	0	0
	Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0



Civil Rights Commission

Green Target

0%

0%

0%

0%

0%

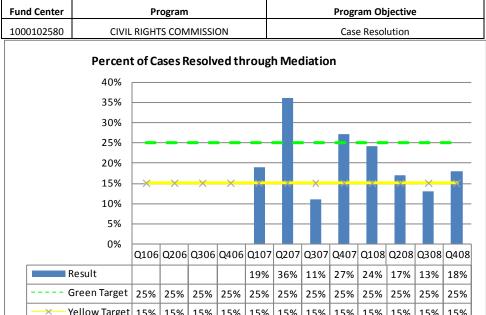
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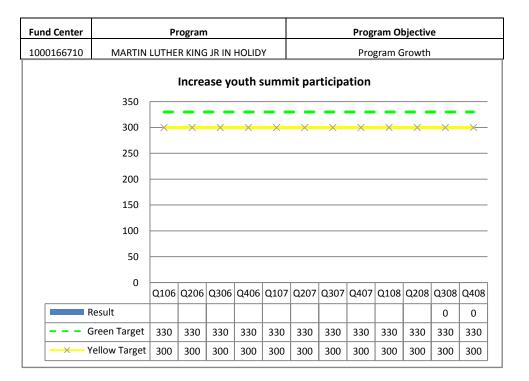
0%



	Result					19%	36%	11%	27%	24%	17%	13%	18%
(Green Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
	Yellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
Fund Center		Pı	rogran	1					Prog	ram Ol	bjectiv	e	
1000102580				Cas	e Proc	essing							
	Percent of o	.omp	Idilidi		infor			i oi re	illall	ueu it	טווו ונ	ie	
	100.0%												
	90.0%												
	80.0%												
	70.0%												
	60.0%												
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result									0%	0%	0%	0%

Fund Center		Pr	ogram	l					Progr	am Ob	jective	•	
1000102580	CIVIL	RIGHT	S CON	1MISSI	ON				Busin	ess Pro	cesses	5	
	Reduction i	n nun	nber	of bus	siness	proc	essin	g days	5				
	25												
	20	_×	×	×	×	×	×	×	×	×	×	×	×
	15												
	10			_								-	
	5											+	
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result											28	14
(Green Target	10	10	10	10	10	10	10	10	10	10	10	10

Yellow Target 20



Public Safety Page II-67

0%

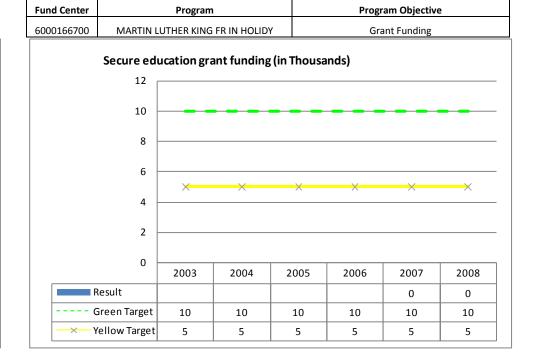
0%

Civil Rights Commission (cont'd)

Fund Center		Program	1		Prog	am Objective	e
6000122600	FAIR HO	USING INITIA	TIVES PROG.		Literat	ure Distributi	on
	Housing	g Descrimir	nation Lite	rature Dist	ribution (in	n Thousand	s)
	350						
	300						
	250						
	200	×	×	×	×	×	×
	150						
	100						
	50						
	0						
	ŭ	2003	2004	2005	2006	2007	2008
	Result					33	22
	Green Target	300	300	300	300	300	300
	Yellow Target	200	200	200	200	200	200

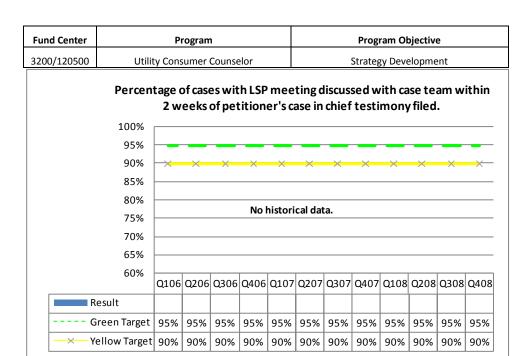
Fund Center		Program	ı		Prog	ram Objective	9
6000149600	HUD	GRANT CIVI	L RIGHTS		Contra	act Compliand	ce
			Housing Co	ontract Clo	sures		
	180						
	160						
	140						
	120						
	100	X	X	X	X	×	\rightarrow
	80						
	60						
	40						
	20						
	0	2003	2004	2005	2006	2007	2008
Re	esult				163	144	119
G	reen Target	110	110	110	110	110	110
—×— Y€	llow Target	95	95	95	95	95	95

Fund Center		Program			Prog	ram Objective	2
6000124500	EQUAL EN	MPLOYMENT	OP-FEDERAL		Contra	act Compliand	e
		Equa	l Employm	ent Contra	act Closure	S	
	350						
	300						
	250	×	×		×	×	×
	200						
	150						
	100						
	50						
	0						
	0	2003	2004	2005	2006	2007	2008
F	Result				299	303	203
(Green Target	275	275	275	275	275	275
Y	ellow Target	250	250	250	250	250	250

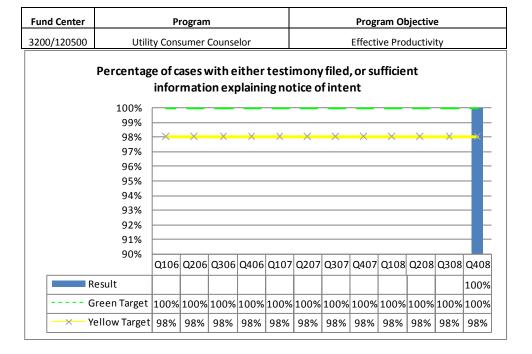


Utility Consumer Counselor

Fund Center		Pr	ogran	1					Prog	ram Ob	jectiv	e	
3200/120500	Utilit	y Cons	umer	Counse	lor				Consu	ımer Ed	ducatio	n	
	Percent	•		reach rstan	• •			•			erag	reate	er
	100%												
	95%												
	90%												_
	85%												
	80%	\rightarrow	×	×	×	×	×	×	×	×	×	×	- ×-
	75%												+
	70%												-
	65%												-
	60%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	lesult												100%
6	Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Y	ellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

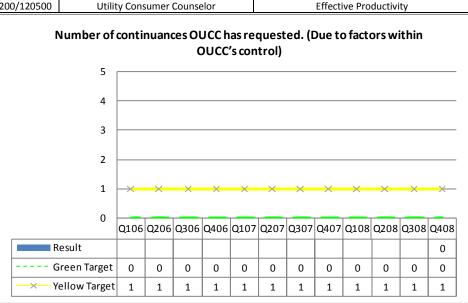


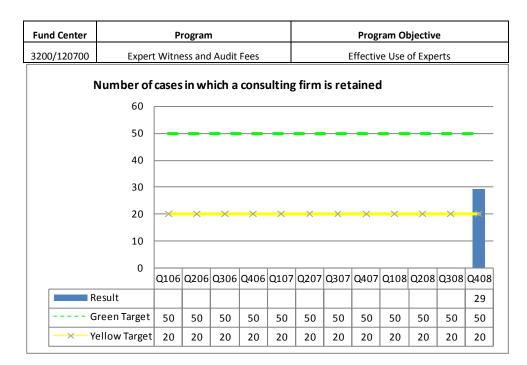
Fund Center		Pr	ogram	1					Progi	ram Ob	jective	2	
3200/120500	Utilit	y Cons	umer (Counse	elor			:	Strateg	gy Deve	elopme	nt	
ı	Percentage	of ca	ses w		tigatio usine		_	y Plan	initia	ited w	vithin	7	
	100.0%												
	95.0%												
	90.0%	_	×	×	×	×	×	×	×	×	×	×	\rightarrow
	85.0%												-
	80.0%												-
	75.0%												+
	70.0%												-
	65.0%												-
	60.0%	0106	0206	0206	0406	0407	0207	0207	0407	0400	0200	0200	0400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												100%
G	reen Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
<u>→</u> Y	ellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%



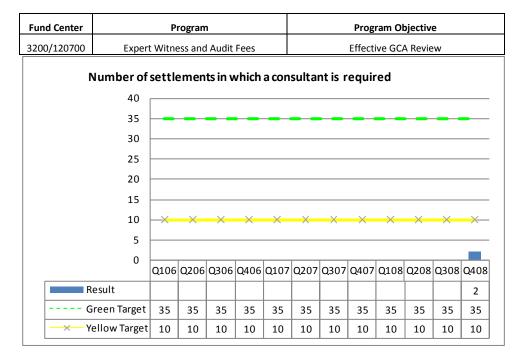
Utility Consumer Counselor (cont'd)

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Effective Productivity
Nu	ımber of continuances OUCC has re	quested. (Due to factors within
	OUCC's cor	, html/





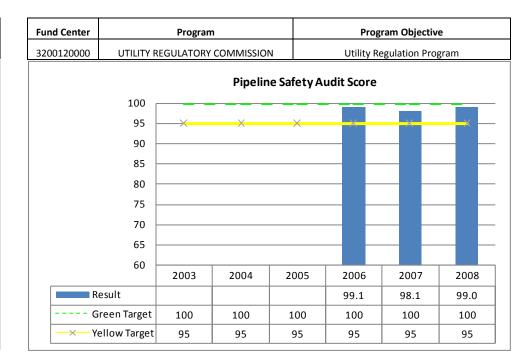
Fund Center		Pı	ogram)					Prog	ram Ob	jectiv	e	
3200/120500	Utilit	y Cons	umer	Counse	lor				Effecti	ve Pro	ductivi	ty	
F	ercentage	of cas	ses O		eviev ompli		d mor	nitors	for p	ost-oı	rder		
	100.0%												
	95.0%												-
	90.0%	×	×	×	×	×	×	×	×	×	×	×	<u> </u>
	85.0%												
	80.0%												_
	75.0%												-
	70.0%												
	65.0%												
	60.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												100%
G	reen Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	ellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%



Utility Regulatory Commission

Fund Center		Pı	ogran	1					Prog	ram Ol	jectiv	e	
3200120000	UTILITY F	REGULA	ATORY	COMN	101221N	N		Ut	ility Re	gulatio	on Pro	gram	
	% of co	nsum	er co	mplai	nts cl	osed	withi	n 25 d	lays				
	90%												
	85%		_			_							_
	80%												
	75%	×	X	×	×	×	×	X	×	X	×	×	×
	70%												
	65%												
	60%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult					68%	76%	75%	74%	75%	79%	77%	76%
G	reen Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
× Ye	ellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center		Pro	gram				Prog	ram Obje	ective	
3200120000	UTILITY	REGULAT	ORY CO	MMISSIO	N		Utility Re	egulation	Program)
	Numbe	r of ap	oeals ov	erturn/	ed					
	2									
	1									
	-									
	0	2003	2001	2002	2003	2004	2005	2006	2007	2008
Re	esult									0
	reen Target			0	0	0	0		0	0



Workers' Compensation Board

Fund Center		Pı	ogram	1					Prog	ram Ol	ojectiv	e	
1000102200	WORKER	s' con	/IPENS	ATION	BOARI)			Age of	Disput	ed Clai	ms	
			Age	of dis	puted	d clair	ns (in	year	s)				
	5												
	4												
	3	-×-	×	×	×	×	×	×	×	×	×	×	- ×-
	2								_				
	1						Ī		Ī	Ť	Ī		
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult					1.9	1.5	1.3	1.3	1.8	1.5	1.5	1.2
	ireen Target	1	1	1	1	1	1	1	1	1	1	1	1
	ellow Target	3	3	3	3	3	3	3	3	3	3	3	3

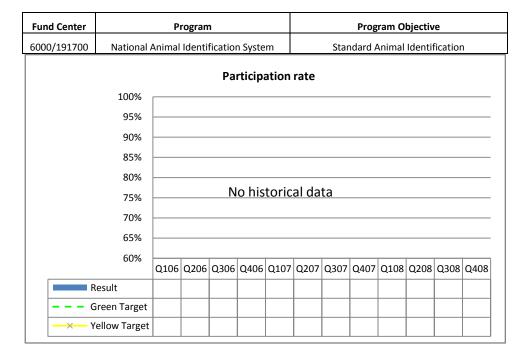
Fund Center		Program	1		Prog	ram Objectiv	e
1000102200	WORKER	RS' COMPENS	ATION BOARI)	Collect fees/I	Pay benefit/p	rosthetic
		Fee	es collect v	ersus bene	fits paid		
\$	2,500,000						
\$	2,000,000						
\$	1,500,000					-	
\$	1,000,000	×	×	×	×	×	- ×
	\$500,000						
	\$0						
	7 -	2003	2004	2005	2006	2007	2008
R	esult					\$2,124,680	\$1,148,289
G	reen Target	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
—×— Y	ellow Target	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Board of Animal Health

Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
1000/103510	Вс	ard of	Anima	l Healt	h			Inspe	ct dair	y indus	try to	standa	rd
	% w	ho pa	ss en	force	ment	phas	e of fe	edera	l insp	ectio	ns		
	100%												
	95%												
	90%	_×	×	×	×	×	×	×	×	×	X	X	-× -
	85%							-		-	-	-	
	80%												_
	75%												
	70%												_
	65%												4
	60%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result					69%	82%	92%	75%	92%	90%	90%	92%
	Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
×_	Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

	Fund Center		P	rogran	1					Prog	ram O	bjectiv	e		
	3120/140000	Mea	at & Po	ultry I	nspect	ion		ı	nspect	meat	and po	ultry t	o stano	dard	
-				%	of ins	pection	ons a	com	olishe	d					
		100%													
		99%													
		98%	×	×	×	×	×	×	×	×	X	×	×	- ×-	
		97%													
		96%		ı	1	1									
			Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
	R	esult					98%	99%	97%	99%	98%	99%	98%	99%	
	G	reen Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	
		ellow Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	

Fund	d Center		Р	rogran	1					Prog	ram O	bjectiv	e	
1000	/103510	Вс	ard of	Anima	l Healt	h		С	etect,	contro	ol, and	eradica	ate dis	ease
	‡	of reporta	ble d	iseas			India A stat		oes no	ot me	et the	high	est	
		1	<u></u>											×_
		0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	R	lesult	0	0	0	0	0	0	0	0	0	0	0	0
		reen Target	0	0	0	0	0	0	0	0	0	0	0	0
	<u></u>	ellow Target	1	1	1	1	1	1	1	1	1	1	1	1



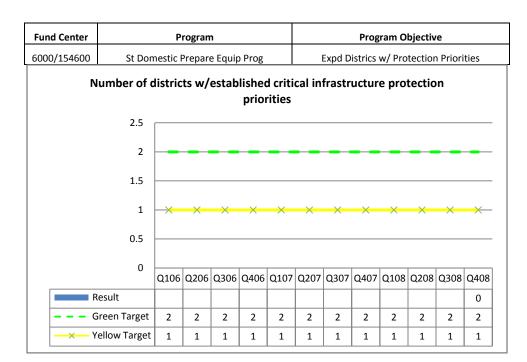
Board of Animal Health (cont'd)

Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
6000/164700		Scrap	ie Prog	gram				Det	tect an	d erad	icate S	crapie	
			% of	flock	s that	test	negat	ive					
	100%												
	90%												
	80%												
	70%												
	60%												
	50%			N	o his	toric	al da	ta					
	40%			11	0 1113	toric	ai ua	ta					
	30%												
	20%												
	10%												
	0%	X 0106	X 0206	030e	X 0406	X 0107	X	X Q307	X 0407	X 0108	O208	U308	0408
		Q100	Q200	Q300	Q400	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	ireen Target												
Y	ellow Target												

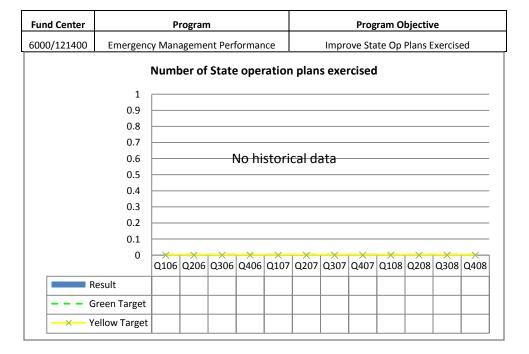
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
6000/183600	Joh	ne's D	isease	Progra	m			•	Volunt	ary par	ticipat	ion	
				Pari	ticipa	tion r	ate						
	1 1 1 1 1 0 0 0 0	X Q106	× Q206	No \(\times_{\text{Q306}}\)		orica		×	× Q407	× Q108	× Q208	× Q308	Q408
Re	esult												
G	reen Target												
	ellow Target												

Homeland Security

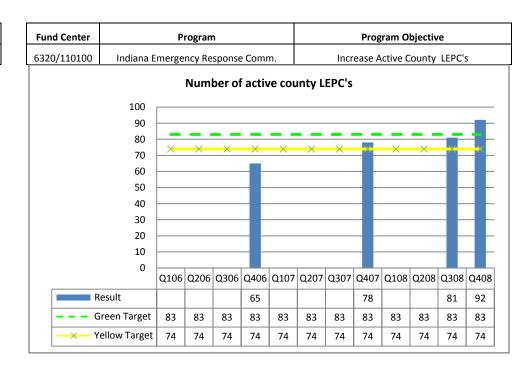
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
6000/154600	St Don	nestic F	repare	e Equip	Prog			Imp	rove C	ustome	er Satis	factio	1
			Perce	ntage	of cl	ient s	atisfa	ction					
	100%												
	90%		_		_	_		_		_	_	_	_
	80%												
	70%							×		X			
	60%												
	50%												
	40%												
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result												75%
(Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
—×— \	ellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%



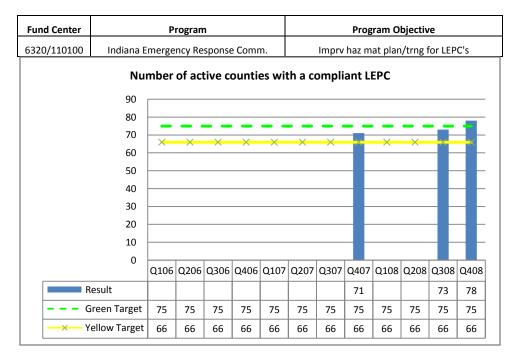
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
6000/154600	St Don	nestic I	repar	e Equip	Prog		Incre	ase DF	IS Plan	Semir	ars to	Evalua	te Plans
Ni	umber of se	emina	ırs co	nduct		evalu ans	uate d	ritica	l elen	nents	of ID	HS	
	9 8 7 6 5 4 × × × × × × × × × × × × × × × × × × ×												
	1 0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											2	3
	reen Target	8	8	8	8	8	8	8	8	8	8	8	8
Y	ellow Target	4	4	4	4	4	4	4	4	4	4	4	4



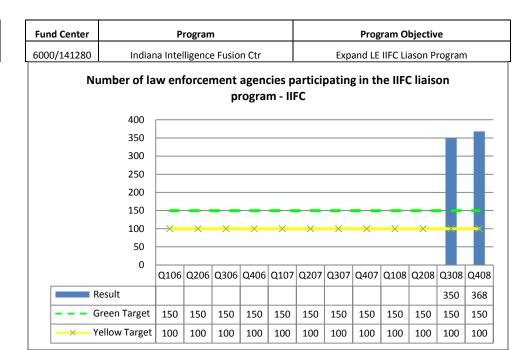
Fund Center		P	rogran	า					Prog	ram O	bjectiv	e	
5240/104540	Regio	nal Pub	olic Saf	ety Tra	ining			Dec	rease	in Fire	fighter	Injury	
	Perce	ntage	decr	ease	in fire	efight	er inj	uries	and d	eaths	i		
	1												
	0.9												
	0.8												
	0.7												
	0.6				No	histo	rical	data					
	0.5												
	0.4												
	0.3												
	0.2												
	0.1												
	0	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	Q408
R	esult												
G	reen Target												
—×— Y	ellow Target												



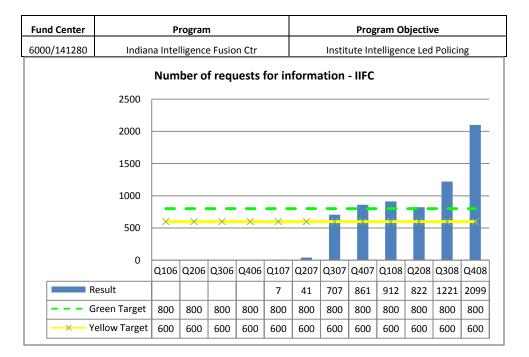
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e e	
5240/104540	Regio	nal Pub	lic Saf	ety Tra	ining		Inre	eaae Fi	refight	ers in I	Manda	itory Ti	raining
	Number of	firefi	ghte	rs trai	ned i	n mar	ndato	ryfi	refigh	ter I a	and II		
	1400												
	1200												
	1000								_		_		
	800	_×	×	×	×	×	×	×	×	×	×	×	 X
	600								-				
	400								-				_
	200								-				_
	0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult								1171			298	812
 G	reen Target	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Y	ellow Target	800	800	800	800	800	800	800	800	800	800	800	800



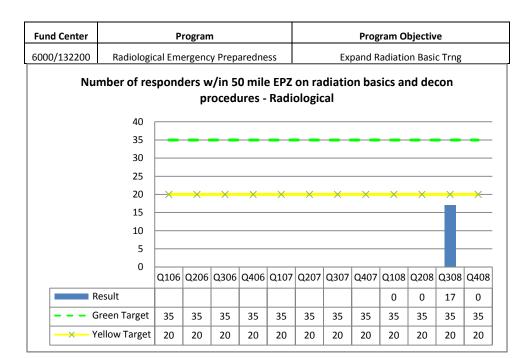
iomeian	u Secui	ity (to	int uj				
Fund Center		Progran	1		Prog	ram Objectiv	/e
6000/179400	Pre-Dis	aster Mitigat	ion Program		Max Funds t	o benefit Citi	zens of IN
	Nur	nber of co	mmunities	completin	ng hazmit p	lan	
	30						
	25						
	20						
	15						
	10						
	5 -	×	× -	× -		×	×
	0	2005	2006	2007	2008	2009	2010
R	esult		6	5	26		
G	ireen Target	7	7	7	7	7	7
—×— Y	ellow Target	4	4	4	4	4	4



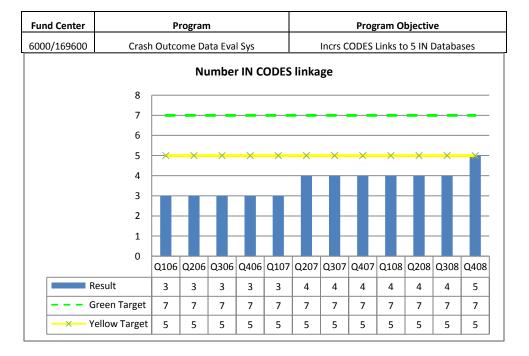
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
6000/115510	Public S	afety I	nterop	erable	Comm	1		Increa	se Stat	ewide	Intero	perabi	lity
		ľ	Numb	er of	new ı	radios	purc	hased	ł				
	2500												
	2000					_	-						
	1500												
	1000	_×	×	×	×	×	×	×	×	×	×	×	- ×-
	500												+
	0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												1061
G	ireen Target	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Y	ellow Target	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000



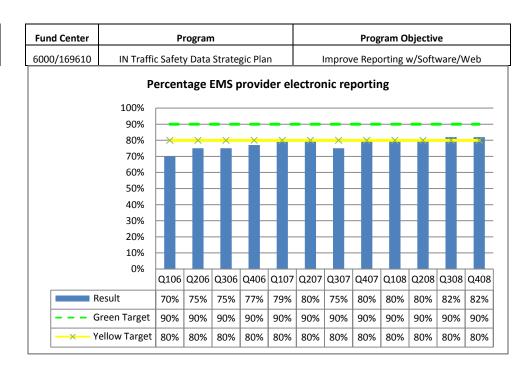
Fund Center		Р	rogran	1					Prog	ram O	bjectiv	e	
6000/141280	Indiar	na Intel	ligence	e Fusio	n Ctr			lm	prove	Analyt	ical Ca	pacity	
r	Number of	inforı	natio	n/int	ellige	nce p	roduc	ts dis	semii	nated	- IFF	С	
	250												
	200		×	×	×	×	×	×	×	×	×	×	<u>_</u>
	150												
	100												
	50												
	0												
	O	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											60	48
G	ireen Target	220	220	220	220	220	220	220	220	220	220	220	220
—×— Y	ellow Target	200	200	200	200	200	200	200	200	200	200	200	200



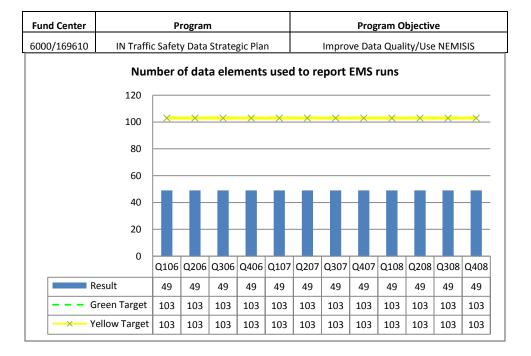
Fund Center		P	rogran	1					Program Objective							
6000/111200		Public	Assist	ance				Compl	ete As:	sessme	ent w/i	n 17 D	ays			
	Number o	f day	s to c	omple	ete in Reco		tate d	lamag	ge ass	essm	ent -					
	20 18 16	×	×	×	×	×	×	×	×	×	×	×	×			
	14 12															
	10											_				
	8															
	6 4															
	2															
	U	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408			
R	esult											15	10			
G	reen Target	15	15	15	15	15	15	15	15	15	15	15	15			
——— Y	ellow Target	19	19	19	19	19	19	19	19	19	19	19	19			



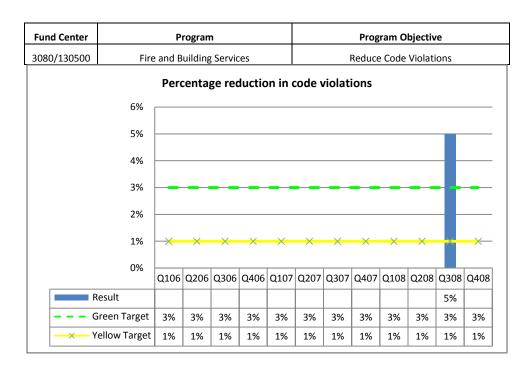
Fund Center		P	rogran	1					Prog	ram O	bjectiv	re	
6000/169600	Crash	Outco	me Da	ita Eva	l Sys			Impro	ve Ele	ctronic	Repor	ting Ra	ate
	P	ercen	tage I	EMS p	rovid	ler ele	ectroi	nic re _l	portir	ng			
	100%												
	90%					_					-		
	80%	_×	×	×	×	×	×	×	×	X	×	×	- ×-
	70%										-		-
	60%		-	-							-		-
	50%		-	-							-		-
	40%			-	-	-			-	-	-	_	-
	30%		-	-	-	-		-	-	-	-	-	-
	20%		-	-							-		-
	10%		-	-	-	-	_		-	-	-	_	-
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	70%	75%	75%	77%	79%	80%	75%	80%	80%	80%	82%	82%
G	reen Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
—×— Y	ellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%



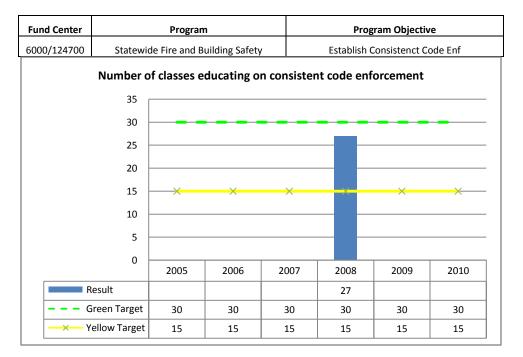
Fund Center		Р	rogran	1					Prog	ram O	bjectiv	е	
6000/169600	Crash	Outco	me Da	ata Eva	l Sys			Impro	ve Dat	a Qual	ity/Use	NEMI	SIS
	Nun	nber o	of dat	a eler	nents	usec	l to re	port	EMS :	runs			
	120												
	100		X	X	X	X	X	X	X	X	X	X	<u></u>
	80												
	60												
	40												
	20												
	0	0 Q106 Q206 Q306 Q40						Q307	Q407	0108	Q208	0308	0408
R R	Result	49	49	49	49	49	49	49	49	49	49	49	49
	Green Target	103	103	103	103	103	103	103	103	103	103	103	103
	'ellow Target	• 11 11 11 11						103	103	103	103	103	103



Fund Contain		,		_					Dug ~	C	hiaa#:-	_	
Fund Center		Р	rogran	1					Prog	ram O	ojectiv	е	
6000/169610	IN Traffi	c Safet	y Data	Strate	gic Plaı	n	Ir	ncrease	e IDHS/	'EMS V	Veb Pa	ge Rep	orts
	Numi	ber ID	HS/E	MS w	eb pa	ige co	mpre	hensi	ive re	ports			
	60												
	50								_				
	40												
	30												^
	20												
	10												
	0												
	U	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult					2	3	3	5	6	6	6	6
G	reen Target	50	50	50	50	50	50	50	50	50	50	50	50



Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
1000/103850	Departr	nent of	Home	eland S	ecurity	,		Im	prove	Client	Satisfa	ction	
			Perce	entag	e of c	lient	satisfa	ation					
	100%												
	90%										-		
	80%												21
	70%								X	X			_^_
	60%	60%											
	50%												
	40%												-
	30%												
	20%												
	10%												
	0%	0406	0206	0206	0.406	0407	0207	0207	0407	0400	0200	0200	0.400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result												80%
	Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
	ellow Target	9 111 111 111 111						75%	75%	75%	75%	75%	75%



Fund Center		Program	า		Prog	ram Objectiv	re
6000/124700	Statewic	de Fire and B	uilding Safety	,	Reduce # L	egal Interps R	Required
	Numb	er of legal	commerci	al interpre	tations req	uired	
	40						
	35	X	×	×	×	×	×
	30						
	25						
	20						
	15						
	10						
	5						
	0	2005	2006	2007	2008	2009	2010
Re	esult				28		
G	reen Target	25	25	25	25	25	25
—×— Ye	ellow Target	35	35	35	35	35	35

2480/100100 Nu	Emerg					rvice	Orgai		ons p				
					1S Res		_		•			-	
	6												
	5							_		_			
	4												
	3	_×	×	×	×	×	×	×	×	×	×	×	×
	2												
	1												
	0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											1	2
6	ireen Target	5	5	5	5	5	5	5	5	5	5	5	5
——— Y	ellow Target	3	3	3	3	3	3	3	3	3	3	3	3

Program Objective

Program

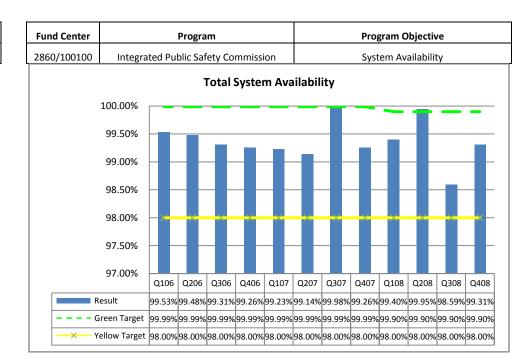
Fund Center		Program	1		Prog	ram Objectiv	re	
6000/124700	Statewic	de Fire and B	uilding Safety	,	Reduce #	Appeals Files	to FBS	
	N	umber app	eals filed	with Fire &	Bldg Safet	у		
	12							
	10	×	×	×	×	×	×	
	8							
	6							
	4							
	2							
	0							
		2005	2006	2007	2008	2009	2010	
R	esult				3			
G	reen Target	5	5	5	5	5	5	
	ellow Target	10	10	10	10 10 10			

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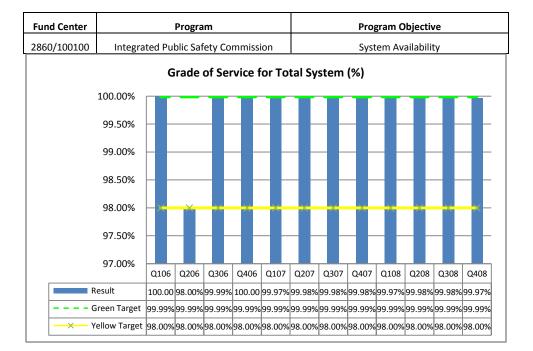
Fund Center

Integrated Public Safety Commission

Fund Center			Progr	am					Pro	gram (Objecti	ve	
2860/100100	Integi	ated P	ublic Sa	afety C	ommis	sion			Increas	e Num	ber of	Users	
				N	lumbe	er of l	Jsers						
	45,000												
	40,000												
	35,000										-Â-		_^_
	30,000						_	_		<u> </u>	_	_	
	25,000				-				/			4	
	20,000	_×	×	\rightarrow	\rightarrow	\rightarrow	×	×	- ×-	-	-	_	
	15,000		-			-		_	-	-	-	-	
	10,000		-			-		-	-	-	-	-	
	5,000		-	-		-	-	-	-	-	-	-	
	0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult		21,300	24,060	25,554	27,564	29,000	34,000	37,253	35,588	36,547	37,336	40,843
G	reen Target	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	42,000	42,000	42,000	42,000
	ellow Target	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	38,000	38,000	38,000	38,000

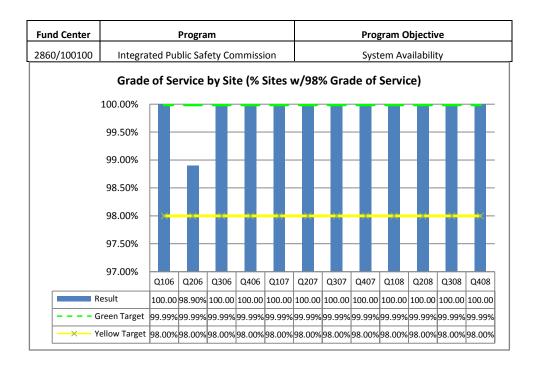


Fund Center			Progra	m					Prog	gram O	bjectiv	/e	
2860/100100	Integra	ted Pu	blic Saf	ety Co	mmissi	ion			ncreas	e Num	ber of	Users	
			c	ost p	er Use	er to N	√laint	ain					
	\$40.00												
	\$35.00	_×	×	×	×	×	×	×	X				
	\$30.00	_	_		_		_		<u>· 1</u>				
	\$25.00												
	\$20.00		4		-		-	_		<u>_</u>	×	×	\rightarrow
	\$15.00		_	4	_		-	_		-	-	4	1
	\$10.00	H	4	4	4	4	4	4	_	4	4	4	_
	\$5.00	H	4	4	4	4	4		_	4	4	4	_
	\$0.00												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	\$27.40	\$24.68	\$20.58	\$24.32	\$22.98	\$25.61	\$24.44	\$20.76	\$19.16	\$18.19	\$22.92	\$22.32
G	reen Target	\$31.25	\$31.25	\$31.25	\$31.25	\$31.25	\$31.25	\$31.25	\$31.25	\$17.85	\$17.85	\$17.85	\$17.85
	ellow Target	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$20.00	\$20.00	\$20.00	\$20.00



Integrated Public Safety Commission (cont'd)

Fund Center			Progra	m					Prog	gram O	bjectiv	⁄e	
2860/100100	Integra	ted Pu	blic Saf	ety Co	mmissi	ion			Syst	em Av	ailabilit	ty	
	Av	ailab	ility of	Sites	(% of	Sites	w/ 9	8% A	vailab	ility)			
	100.00%												
	90.00%	<u> </u>		_ -			_	_	_	_ -			_
	80.00%					-		_	_		_		
	70.00%				_	-	_	_	_				
	60.00%				_		_	_	_				
	50.00%					4		_	_		_		_
	40.00%					-		_	_		_		_
	30.00%				_	-	_	_	_		-		_
	20.00%				_	-	_						_
	10.00%				_	-	_	_	_				_
	0.00%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	86.21%	86.21%	96.08%	95.45%	97.39%	94.21%	98.81%	95.97%	98.39%	89.52%	80.00%	93.70%
G	reen Target	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
	ellow Target	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%



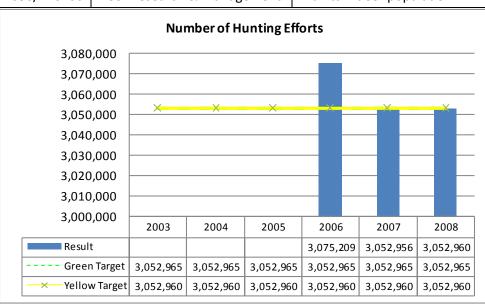
2009-11 Budget Supplement: Program Performance Measures

Volume III: Conservation and Environment

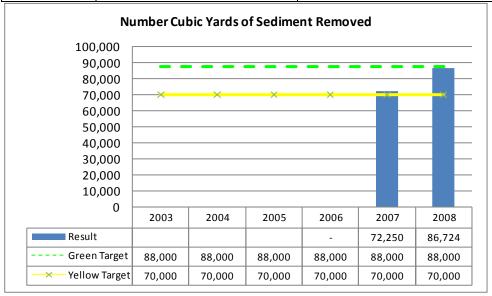
Department of Natural Resources	1
World War Memorial Commission	10
White River State Park Development Commission	11
Department of Environmental Management	12
Office of Environmental Adjudication	26

Department of Natural Resources

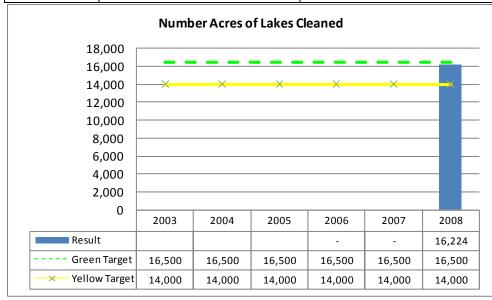
Fund Center	Program	Program Objective
2630/116100	Deer Research & Management	Maintain deer population



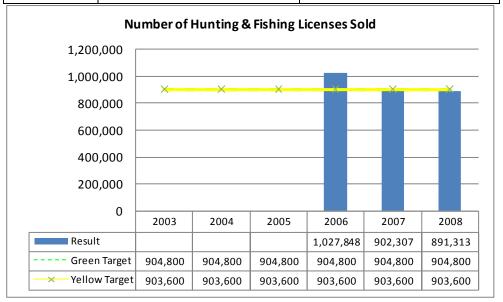
Fund Center	Program	Program Objective
2710/110000	Lake & River Enhancement	Protect aquatic habitat



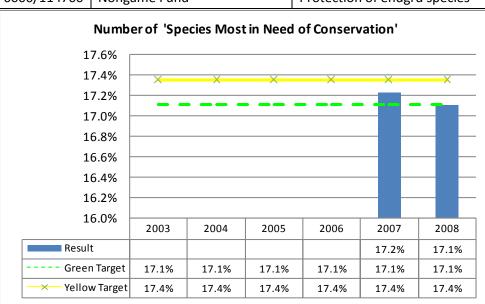
Fund Center	Program	Program Objective
2710/110000	Lake & River Enhancement	Protect aquatic habitat



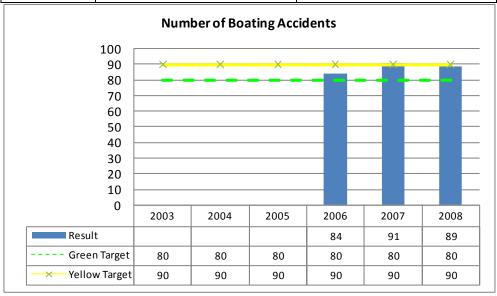
Fund Center	Program	Program Objective
3420/130300	Fish & Wildlife Division	Propagate game, fish & birds



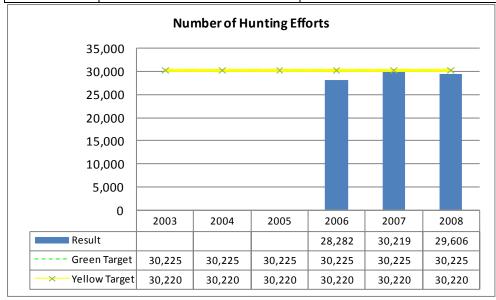
Fund Center	Program	Program Objective
6000/114700	Nongame Fund	Protection of endgrd species



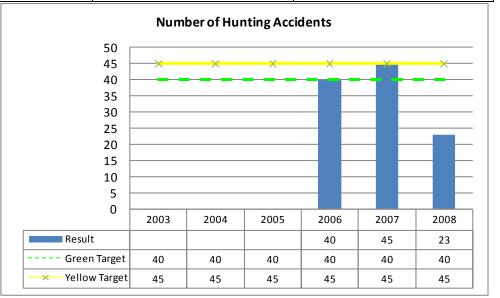
Fund Center	Program	Program Objective
2710/110100	Cons Off Marine Enforcement	Encourage rec boat safety



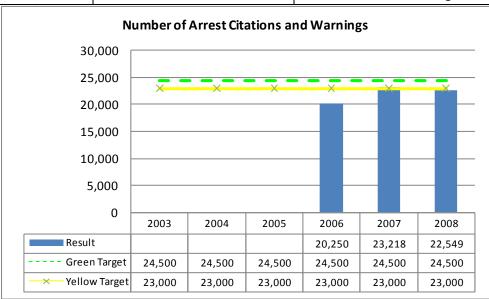
Fund Center	Program	Program Objective
6000/134200	Game Bird Habitat Restoration	Restore game bird habitat



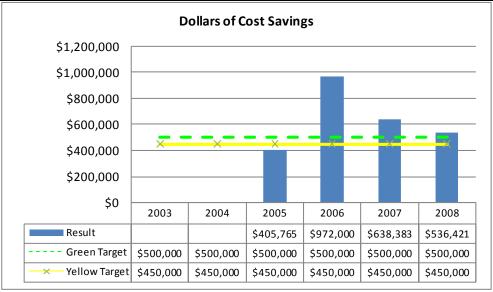
Fund Center	Program	Program Objective
3020/116200	Conserv. Officer Fish/Wildlife	Investigate F&W violations



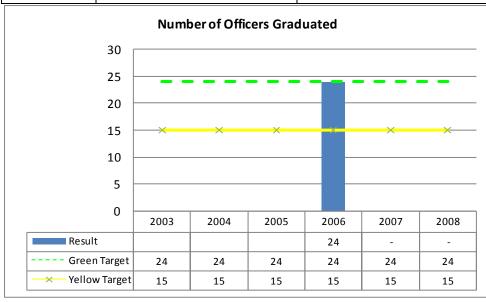
Fund Center	Program	Program Objective
3420/123200	Law Enforcement Division	Conduct criminal investig.



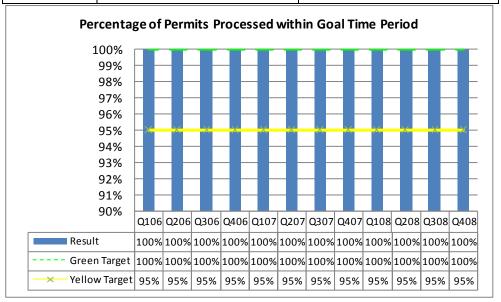
Fund Center	Program	Program Objective
1000/103040	Engineering Division	Manage property design/const



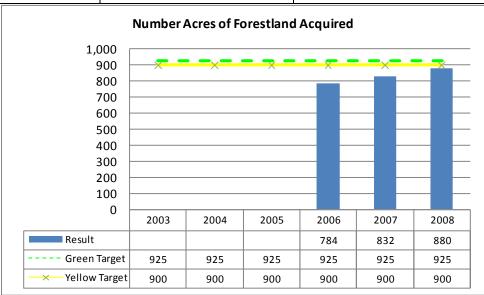
Fund Center	Program	Program Objective
6340/112600	Conservation Officers Training	Train new conservation off.



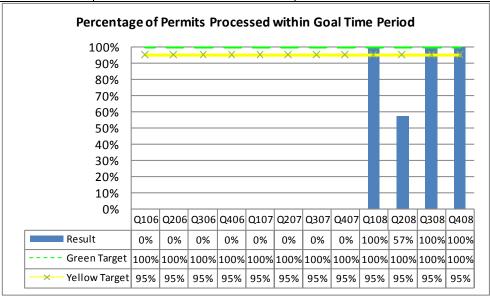
Fund Center	Program	Program Objective
1000/103020	Entomology Division	Protect plant health



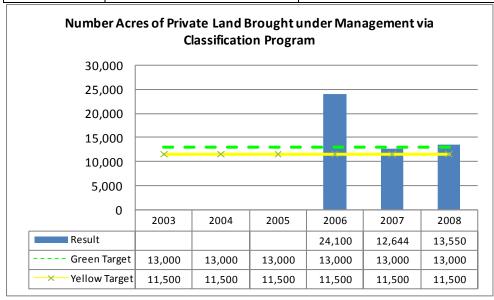
Fund Center	Program	Program Objective
3430/130800	Forestry Division	Manage State Forest



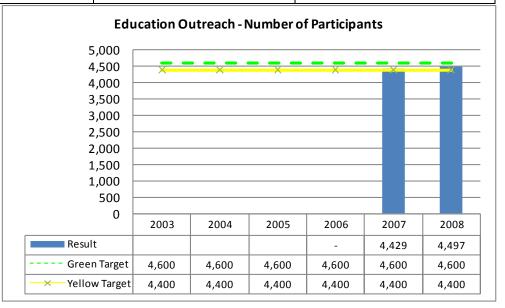
Fund Center	Program	Program Objective
1000/103060	Historic Preserv & Archaeology	Historical preserv of resources



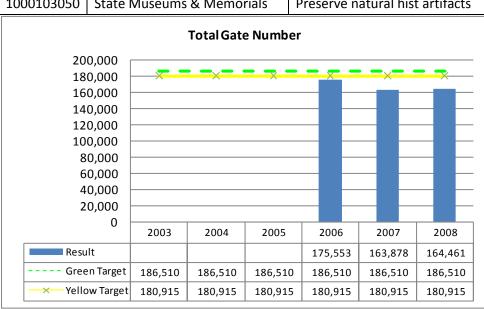
Fund Center	Program	Program Objective
6000/130600	Forestry Grants	Assist priv forest landowners



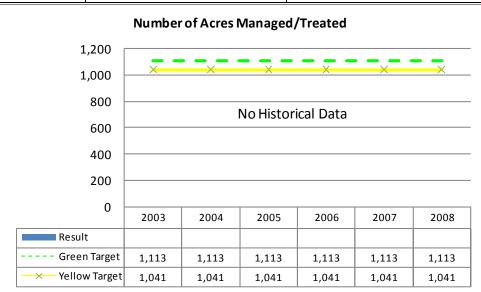
Fund Center	Program	Program Objective
6000/131300	Historic Preservation	Administer fed pres grants



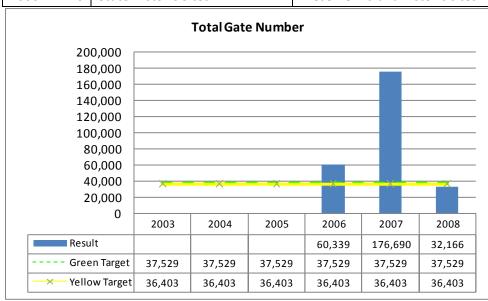
Fund Center	Program	Program Objective
1000103050	State Museums & Memorials	Preserve natural hist artifacts



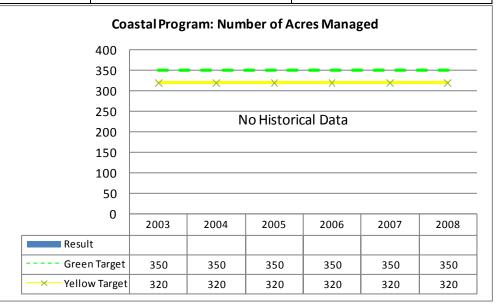
Fund Center	Program	Program Objective
1000/103080	Nature Preserves Division	Protect designated nat'l areas



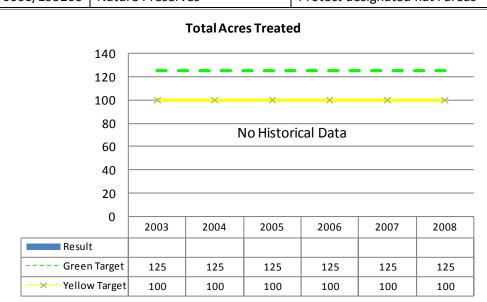
Fund Center	Program	Program Objective
1000121720	State Historic Sites	Preserve Indiana historic sites



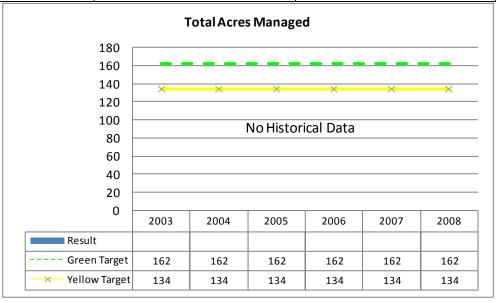
Fund Center	Program	Program Objective
6000/109600	Lake Michigan Coastal Program	Manage resrc in coastal region



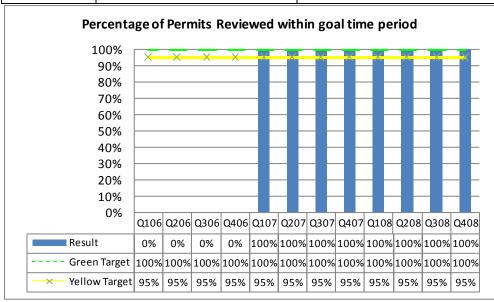
Fund Center	Program	Program Objective
6000/199200	Nature Preserves	Protect designated nat'l areas



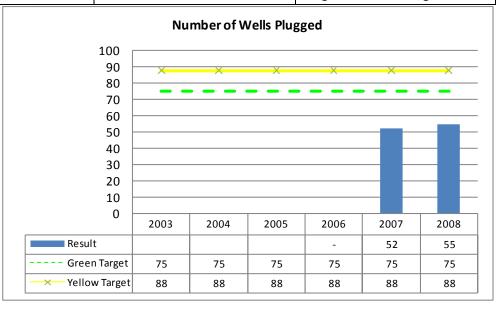
Fund Center	Program	Program Objective
6220/122800	Natural Heritage Fund	Periodic maint of properties



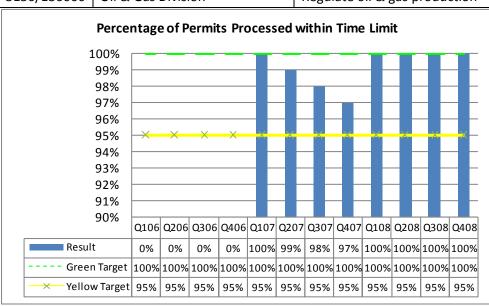
Fund Center	Program	Program Objective
6000/104580	Nature Pres Revolving Fund	Conduct biological field study



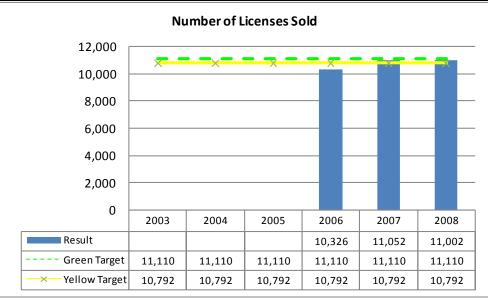
Fund Center	Program	Program Objective
2290/112700	Oil & Gas Environmental Fund	Plug abandoned oil/gas wells



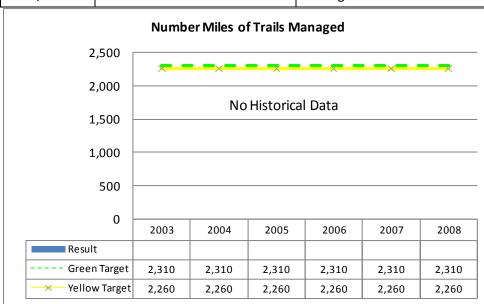
Fund Center	Program	Program Objective
3150/130000	Oil & Gas Division	Regulate oil & gas production



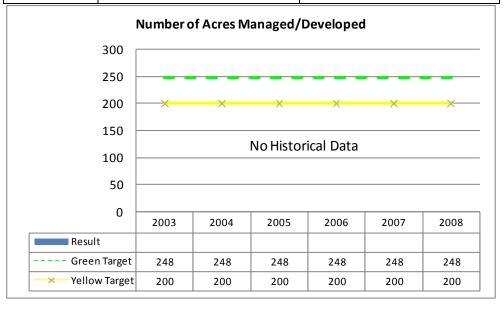
Fund Center	Program	Program Objective
3410/117100	Snowmobile Licensing	Construct/maint vehicle trails



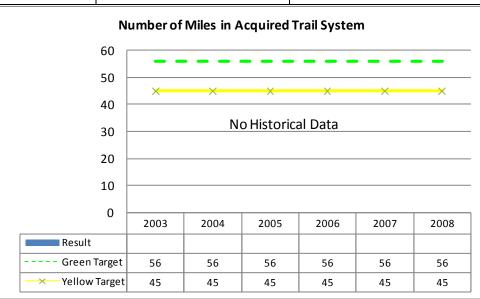
Fund Center	Program	Program Objective
1000/103070	Outdoor Recreation Division	Manage rec streams & trails



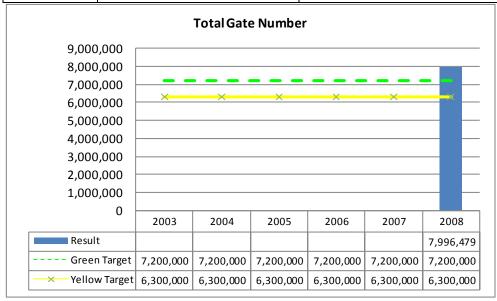
Fund Center	Program	Program Objective
6000/100280	Outdoor Recreation Distr	Develop sites for rec use



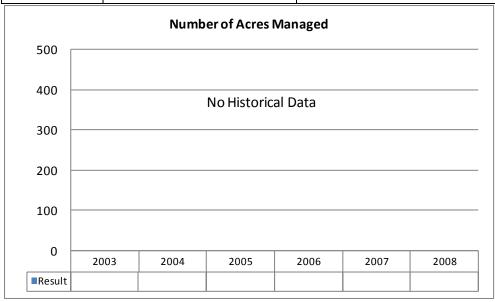
Fund Center	Program	Program Objective
6000/139800	Natural Recreation Trails	Maintain & restore rec trails



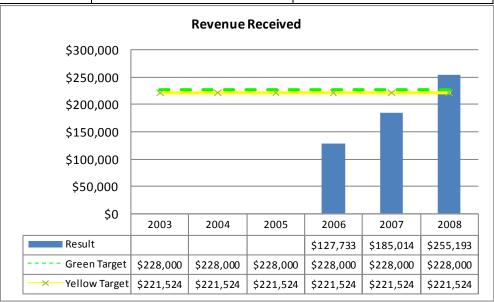
Fund Center	Program	Program Objective
3370/130100	State Parks Division	Preserve nat. res. for future



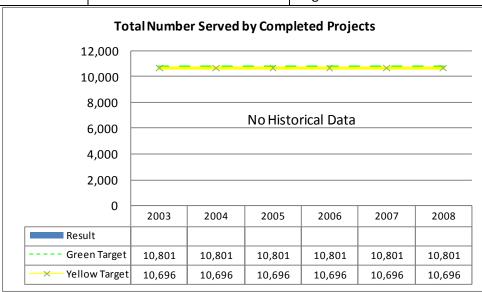
Fund Center	Program	Program Objective
6000/139800	Natural Recreation Trails	Maintain & restore rec trails



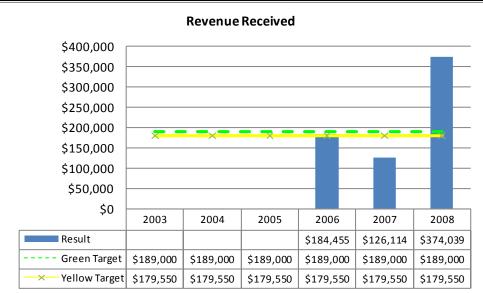
Fund Center	Program	Program Objective
6000/111900	Reservoirs-Crop Lease Funds	Lease public land for farming



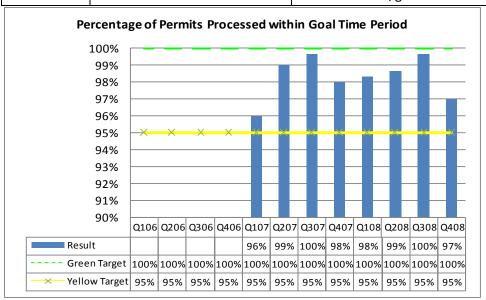
Fund Center	Program	Program Objective
3480131000	Reclamation Division	Regulate & restore coal mines



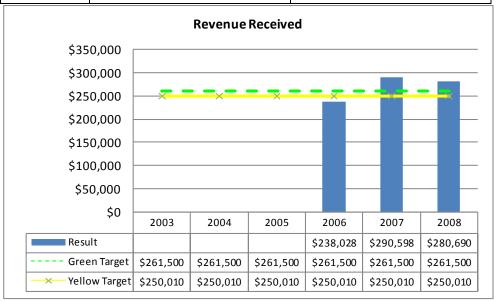
Fund Center	Program	Program Objective
3030116800	Land & Water Resources Fund	Maintain reservoirs



Fund Center	Program	Program Objective
1000103300	Water Division	Protect surface/ground water



Fund Center	Program	Program Objective
3400123100	Water Resource Development	Expand soil & water programs



World War Memorial Commission

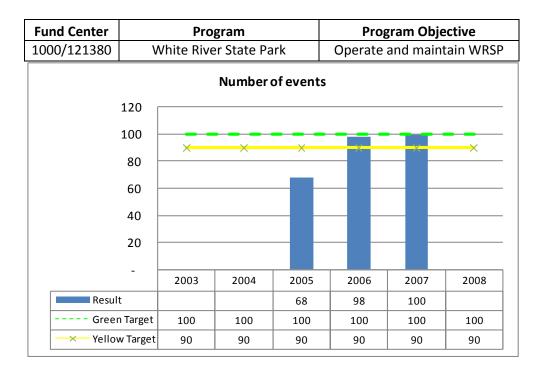
Fund Center		Program		Prog	ram Object	ive
1000103150	War M	emorials Co	mm Co	ommemorat	e and hono	r veterans
	1	Attendance	at Indiana	War Memoi	rial	
10,000						
9,000						
8,000						
7,000		No	Historical	Data		
6,000		INU	riistoricai	Data		
5,000						
4,000						
3,000						
2,000						
1,000						
- -	2003	2004	2005	2006	2007	2008
Result						

Fund Center		Program		Prog	gram Objec	tive
1000103150	War M	emorials Co	omm Co	ommemorat	e and hone	or veterans
	Attenda	nce at Soldi	ers and Sai	ilors Civil Wa	ır Museum	
10,000 _						
9,000						
8,000						
7,000		No	Historical	Data		
6,000		INC	Tristorical	Data		
5,000						
4,000						
3,000						
2,000						
1,000						
- -	2003	2004	2005	2006	2007	2008
Result						

White River State Park Development Commission

Fund Center	Pro	gram		Prog	gram Obje	ective
1000/121380	White Rive	er State Pa	ark	Operate	and main	tain WRSP
Ar	ınual atten	dance at ¡	oark ven i	ues (in milli	ons)	
2.90						
2.80						
2.70						
2.60						
2.50	×	×	×	X	×	X
2.40						
2.30						
2.20						
2.10						
2.00	2002	2004	2005	2006	2007	2000
	2003	2004	2005	2006	2007	2008
Result			2.740	2.745	2.811	
Green Targe	t 2.750	2.750 2.750 2.750			2.750	2.750
─× Yellow Targe	et 2.500	2.500	2.500	2.500	2.500	2.500

Fund Center		Prog	ram		Prog	ram Obje	ctive
1000121380	W	hite River	State Pai	rk	Operate a	and maint	ain WRSP
Cu	stomer	satisfactio	-	rating (p her)	ercent sati	sfactory o	r
	100% 90% 80% 70% 60% 50% 40% 30% 20%	×	*	×	×		×
	0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Resu	ılt					90%	
Gree	en Target	90%	90%	90%	90%	90%	90%
-× Yello	ow Target	85%	85%	85%	85%	85%	85%

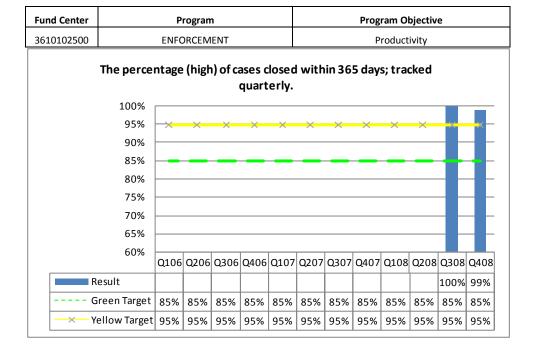


Department of Environmental Management

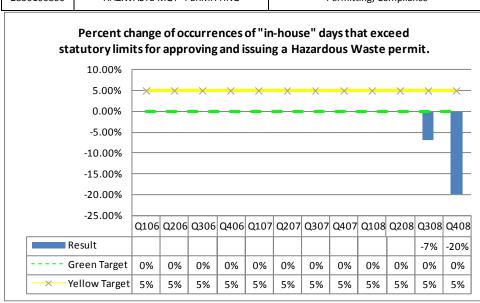
Fund Center		Pı	ogram	1					Prog	ram Ob	jective	е	
3610141400	WATER N	иGMT	NON	I-PERIV	IITTING	à		Certif	ication	, Asses	sment	, TMDL	.S
	Assessmer	nt: Th		al num throu		-		istic s	ites m	onito	ored		
	120%												
	100%		-			_		_	_		_		
	80%	×	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	60%												
	40%												+
	20%											-	-
	0%												Ш,
		1	0000	0206	0406	0107	0207	0207	0407	0100	0208	U3U8	
		Q106	Q206	Q306	Q406	Q107	QZU/	Q307	Q407	QIUO	Q200	U308	Q408
R	esult	Q106	Q206	Q306	Q406	QIO7	Q207	Q307	Q407	Q108		70.5%	-
	esult reen Target	_	99%	99%	99%	99%	99%		99%	99%		70.5%	Q408 70.50 99%

Fund Center		Р	rogran	1					Prog	ram O	bjectiv	e	
1000104070	AUT	O EMI	SSION:	S TESTI	NG				Air Qu	ality Co	omplia	nce	
Т					•	-	mplia ttainn				ıs tha	t	
	100% 90%		Ī		Ī	1		Ī	Ī	Ī		Ī	1
	80% 70%	×	X	×	×	×	×	×	×			×	×
	60%			4		_				4		4	4
	50%												+
	40%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	98%	98%	97%	97%	97%	98%	96%	95%	97%	97%	97%	97%
G	reen Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
—×— Y€	ellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center		P	rogran	1					Prog	ram Ol	ojectiv	e	
3610101000	ENVIRONIV	IENTAL	MAN	AGEME	NT OP	ER.			(Overhe	ead		
ı	.evel (high)	the to	otal d	ollars	attri	butak	ole to						
	20 18 16 14 12 10 8	×	×	×	×	×	×	×	×	×	×	X	*
	6 4 2 0	0100	0206	0205	0.105	0407	0207	0207	0407	0400	0200	0200	
R	esult	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108			Q408 17.10
	reen Target	10	10	10	10	10	10	10	10	10	10	10	10
Y	X—Yellow Target 14 14 14 14 14								14	14	14	14	14



Fund Center	Program	Program Objective
2830100800	HAZ.WASTE MGTPERMITTING	Permitting, Compliance

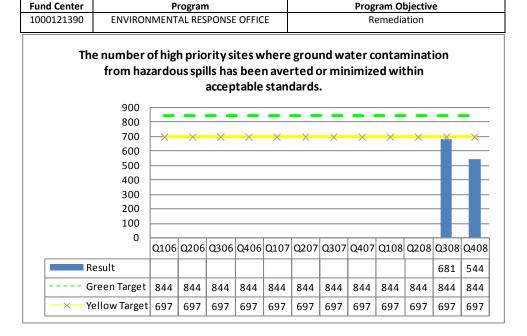


	The perce	_		th) of l					-	-	at is		
	100% 90% 80% 70% 60% 50% 40% 30%	×	×	×	×	×	×	× ×	×	×	× ×	×	<u>*</u>
	20% 10%												
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											63.5%	63.50
G	reen Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
		85%			85%		85%	85%	85%	85%	85%		85%

Program Objective

Program

Fund Center		Pi	rogran	า					Prog	ram Ol	ojectiv	е	
2830100800	HAZ.W	ASTE IV	IGMT	-PERMI	ITTING			F	Permitt	ting, Co	omplia	nce	
1	he percent observation	•		nforn		ırren	t stat	-		-		9	
	120%												
	100%	×	×	×	×	×	×	×	×	×	×	X	X
	80%	_										٠,	-
	60%											-	+
	40%											-	
	20%											-	+
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											97.8%	98.02
G	reen Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
	ellow Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%



Conservation and Environment Page III-13

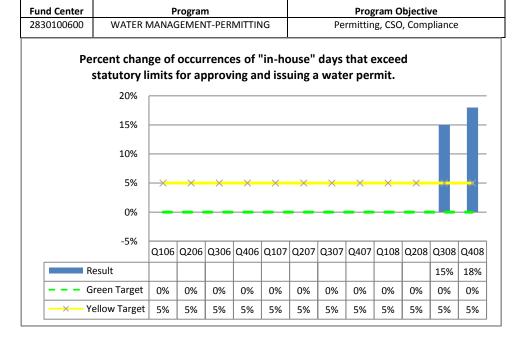
Fund Center

Fund Center		Р	rogran	า					Prog	ram O	bjectiv	⁄e	
1000121390	ENVIRON	IMENT	AL RES	PONSI	OFFIC	CE			R	emedi	ation		
	ne number om exposu		hazar	dous	mate	rials ł		en av					
	900												
	800	<u> </u>											
	700	\rightarrow	×	×	×	×	×	×	×	×	×	X	×
	600												
	500											-	
	400											-	-
	300												
	200												
	100												
	0	0100	0200	0200	0400	0107	0207	0207	0407	0100	0200	0200	0400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											681	544
G	ireen Target	844	844	844	844	844	844	844	844	844	844	844	844

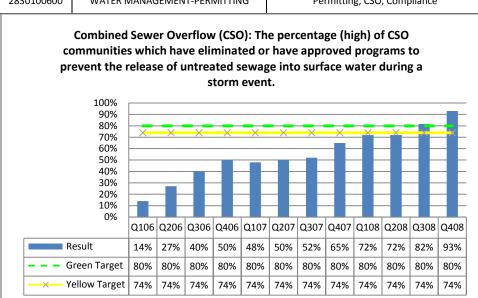
Yellow Target

Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e	
2830100700	SOLID V	VASTE	MGMT	-PERM	IITTING	Ĝ			Permit	ting, C	omplia	nce	
ol	The perc	_		•			•			•) .	
	100%						_	_	_				_
	95%					-			+				
	90%												
	85%												
	80%								+				
	75%	-×-	×	×	×	×	×	×	×	×	×	×	- ×-
	70%	2100							0.40=	2400			2400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	98.66	97.76	98.06	97.92	98.10	97.31	98.34	98.29	97.58	97.58	97.8%	98.0%
G	reen Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
	ellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center		P	rogran	n					Prog	ram O	bjectiv	⁄e	
2830100700	SOLID V	VASTE	MGM	T-PERIV	1ITTING	G			Permit	ting, C	omplia	ince	
	rcent char tutory lim	_						•					
	350%												
	300%												
	250%												
	200%												
	150%												
	100%												
	50%								_				
	0%	×	\times	X	X	X	X	X	X	X	X	×	X
	-50%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult	160%	333%	274%	249%	213%	93%	48%	33%	37%	38%	-7%	-20%
Gı	reen Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	ellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

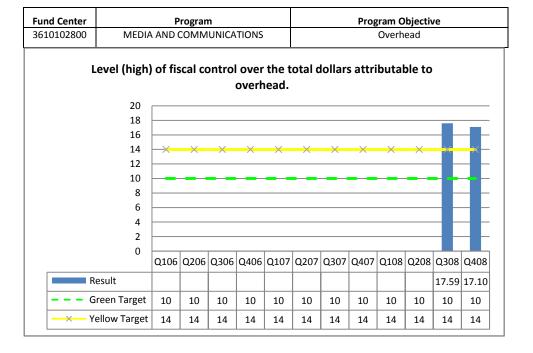


Fund Center	Program	Program Objective
2830100600	WATER MANAGEMENT-PERMITTING	Permitting, CSO, Compliance
CC	Combined Sewer Overflow (CSO): The communities which have eliminated o	

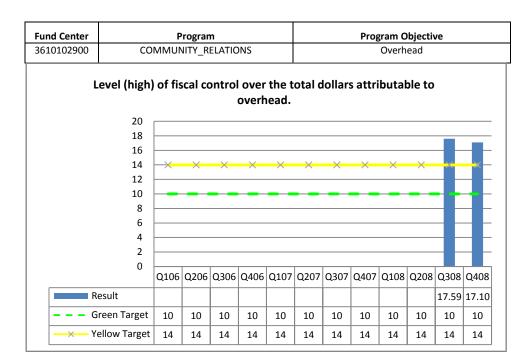


Fund Center		Р	rograr	n					Prog	gram O	bjectiv	⁄e	
1000121780	PO	LLUTIC	N PRE	VENTI	ON					Reduc	tion		
	Reductio envir	ns in t	ent as		ult of	parti	cipati	ion in	OPPT	ΓA's v	_		ı's
	200												
	180		_										
	160												
	140	×	×	×	×	×	×	×	×	×	×	×	×
	120												
	100												
	80												
	60 40												
	20												
	0												
	O	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result											46	48.05
(Green Target	174	174	174	174	174	174	174	174	174	174	174	174
\	ellow Target	137	137	137	137	137	137	137	137	137	137	137	137

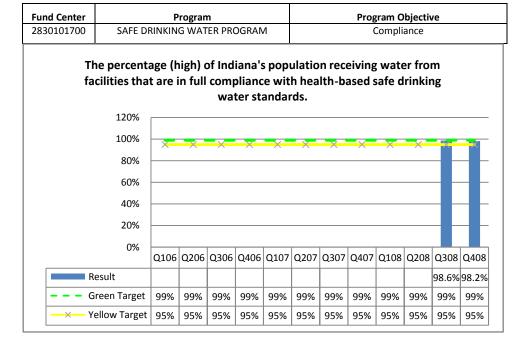
Fund Center		P	rogran	n					Prog	ram O	bjectiv	⁄e	
2830100600	WATER N	JANA	SEMEN	IT-PERI	MITTIN	IG		Pe	rmittin	g, CSO	, Comp	oliance	
Tł	ne percenta	_			•		exce			ry lim	its fo	r	
	20%												
	15%												
	10%												╁
	5%	×	×	×	×	×	×	×	×	×	×	×	- ×-
	0%												
	-5%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											15%	18%
G	reen Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Y	ellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%



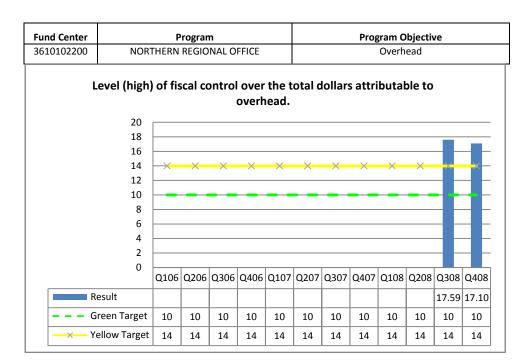
Fund Center		P	rogran	1					Prog	ram O	bjectiv	re	
3610102100	NORTI	HWEST	REGIC	NAL O	FFICE					Overh	ead		
	Level (high)	of fis	cal co		over overh		otal d	lollars	attri	butal	ole to		
	20												
	18												
	16												
	14	\rightarrow	×	×	×	×	×	×	×	×	×	×	×
	12												
	10		_		_			_		_		-	-
	8												
	6												
	4												
	2 0												
	U	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result											17.59	17.10
	Green Target	10	10	10	10	10	10	10	10	10	10	10	10
×	Yellow Target	14	14	14	14	14	14	14	14	14	14	14	14



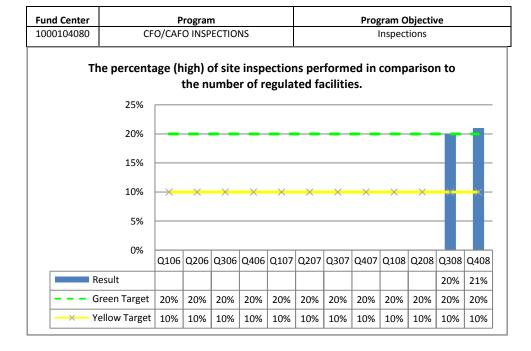
Fund Center		P	rogran	n					Prog	ram O	bjectiv	re	
3610102400		LEGA	AL AFF	AIRS						Overh	ead		
	ne percenta vice / opin								_			_	
	100%												
	90%												
	80%	\rightarrow	×	×	×	×	×	×	×	×	×	×	×
	70%		_							_			-1
	60%												-
	50%												
	40%												-
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											90%	90%
@	reen Target	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%
		80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	



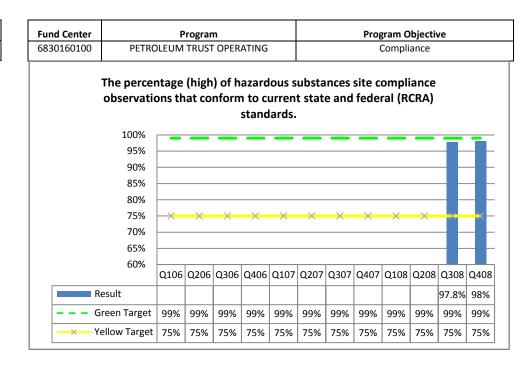
Fund Center		P	rogran	n					Prog	ram O	bjectiv	re	
3610102300	SOUTI	HWEST	REGIC	NAL O	FFICE				(Compli	ance		
	Level (high)	of fis	cal co		over overh		otal d	lollars	s attri	butal	ole to		
	20												
	18											_	
	16												-
	14	\rightarrow	×	×	×	×	×	×	×	×	×	×	×-
	12												
	10							_			_		
	8												
	6												
	4 2												
	0												
	O	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result											17.59	17.10
	Green Target	10	10	10	10	10	10	10	10	10	10	10	10
	Yellow Target	14	14	14	14	14	14	14	14	14	14	14	14



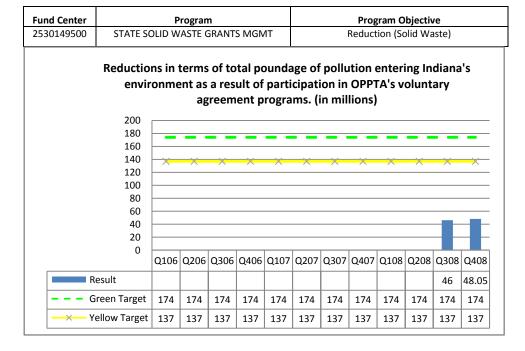
Fund Center		P	rogran	n					Prog	ram O	bjectiv	⁄e	
3610102600		INVES	STIGAT	IONS					P	roduct	tivity		
	The perce	_		n) of t ase o							ase;		
	100%												
	90%												
	80%												
	70%												
	60%												
	50%												
	40%												
	30%												
	20%	×	×	×	×	×	×	×	×	×	×	$ \times$	
	10%	<u> </u>											
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											99%	97%
 G	reen Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
	ellow Target	14%	14%	14%	14%	14%	14%	14%	14%	14%	14%	14%	14%



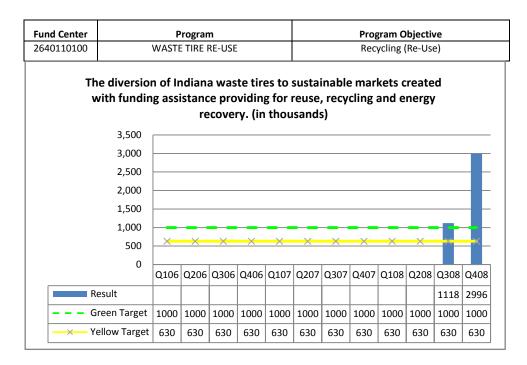
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	re	
6850100100		UPST	OPERA	TING					Р	roduct	tivity		
TI	ne percenta	ge (hi	gh) o		ing u ites c	_		d stor	age t	ank (I	L.U.S.	т.)	
	80%												
	75%	_										_	-
	70%	×	×	×	×	×	×	×	×	×	×	×	- ×-
	65%												
	60%												
	55%												
	50%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result											72%	74%
(Green Target	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%
	Yellow Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

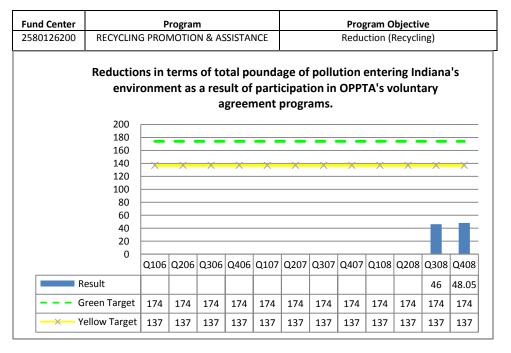


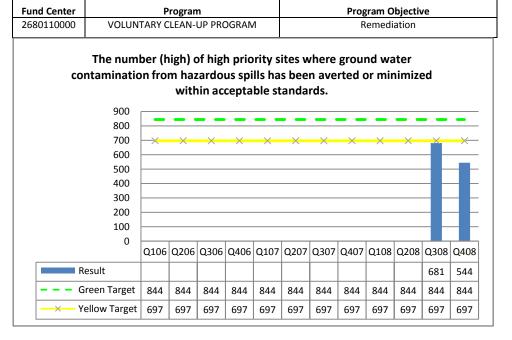
und Center		P	rogran	n					Prog	ram O	bjectiv	re	
760150000	TITLE	V AIR F	PERMIT	T PROG	RAM					Permit	ting		
	rcent chan atutory lim	_						•					
	20%												
	10%												
	0%		_			_	_		_			Î	â
	-10%											╂	-
	-20%											-	+
	-30%											-	+
	-40%												
	-50%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	-50% esult	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308 -40%	-
		Q106 0%	Q206 0%	Q306 0%	Q406 0%	Q107 0%	Q207 0%	Q307 0%	Q407 0%	Q108 0%	Q208 0%	-	-



Fund Center		Р	rogran	n					Prog	ram O	bjectiv	re	
6130108800	HAZ WA	ASTE SI	TES-ST	ATE CL	.EANUI)			C	Compli	ance		
	The numb	er (hi	gh) of	haza	rdou	s was	te op	eratio	ns co	mplia	nce		
	observatio	•								•			
				lards.						•	•		
	900				`								
	800	_	_		_			_		_			_
	700		×	×	×	×	×	×	×	×	×	×	
	600											_	
	500											_	-
	400											+	-
	300												
	200												
	100												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result											681	544
	Green Target	844	844	844	844	844	844	844	844	844	844	844	844
	Yellow Target	697	697	697	697	697	697	697	697	697	697	697	697



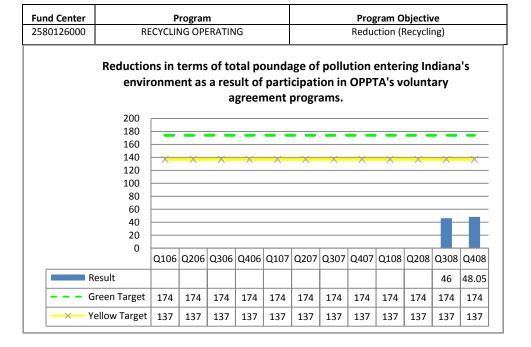




Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e	
2680110000	VOLUN ⁻	TARY C	LEAN-	JP PRO	GRAN	1			R	emedi	ation		
Th	ie number	(high	of hi	igh nr	iority	citos	wher	e hea	lth ri	sks to	hum	ans	
	om exposu			• .	•								
	capeco			hin a									
	900												
	800	_	_		_		-	_		_			_
	700	\rightarrow	×	×	×	×	×	×	×	×	×	×	×
	600												
	500											+	
	400												-
	300												
	200												
	100												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											681	544
G	reen Target	844	844	844	844	844	844	844	844	844	844	844	844
	ellow Target	697	697	697	697	697	697	697	697	697	697	697	697

Fund Center		Р	rogran	n					Prog	gram O	bjectiv	⁄e	
3610140800	UNDER	GROUI	ND STO	DRAGE	TANKS	5				Inspect	tions		
Th	e percenta				-		ns per ted fa			comp	ariso	n to	
	35%	_	_					_		_			_
	30%												
	25%												
	20%	×	×	×	×	×	×	×	×	×	×	×	- ×-
	15%											-	
	10%												
	5%												
	0%			I		I	I	I		I	I		
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q40
Re	sult											33%	33.09
– – – Gr	een Target	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
——— Ye	llow Target	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%

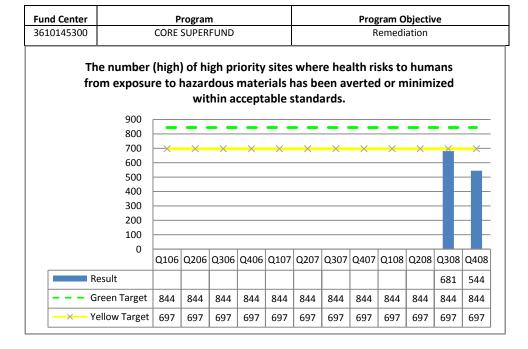
Fund Center		P	rogran	n					Prog	ram O	bjectiv	/e	
6820130000	ASBE	STOS T	RUST	OPERA	TING				Air Qu	ality Co	omplia	nce	
	The percent											t	
	100%			_	_			_	_	_	_	_	_
	95%												
	90%												
	85%												
	80%	-	-	-			+	-		+			-
	75%	-×-	×	×	×	×	×	×	×	×	×	×	×
	70%			_	_		-	_					
	65%	\vdash		_			_	_					
	60%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result		-		-	-	98.5%		-	-			<u> </u>
(Green Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
	ellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%



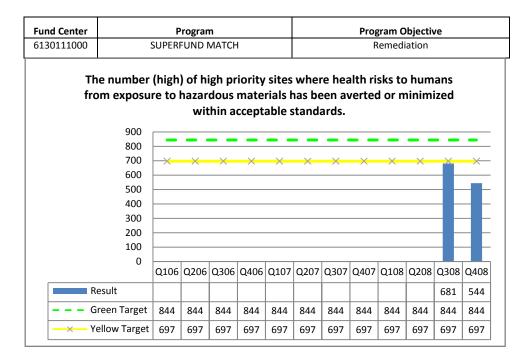
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	re	
2840101400	VOL	.UNTAI	RY CON	MPLIAN	ICE				Р	roduct	ivity		
Co	The number				ntial e		nmer				_		
	3,500												
	3,000				_					_			<u>-</u>
	2,500												
	2,000												-
	1,500	X	×	×	×	×	×	×	×	×	×	×	×
	1,000												-
	500											_	
	0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result											1257	2896
(Green Target	3200	3200	3200	3200	3200	3200	3200	3200	3200	3200	3200	3200
							1600					1600	

Fund Center		Р	rogran	n					Prog	gram O	bjectiv	⁄e	
3610144600	UNDER	GROU	ND ST	DRAGE	TANKS	6			ſ	Produc	tivity		
The	percenta	ge (hi	igh) o		_	nderg Iosed		d stor	age t	ank (I	U.S.	т.)	
	80%												
	70%	_	×	×	X	_×-	×	×	×	X	×	×	×
	60%												
	50%											-	-
	40%												-
	30%												
	20%												
	10%												
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q40
Re	sult											72%	74%
 Gro	een Target	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%
V Vo	llow Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

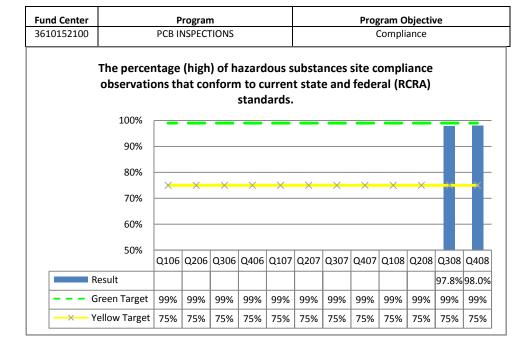
und Center		P	rogran	n					Prog	ram O	bjectiv	/e	
130120000	HOUSE	HOLD I	HAZAR	DOUS	WASTE	Ξ.				Reduct	tion		
	Reductio envir			a res	ult of	parti	•	ion in			•		ı's
	200												
	180	_	_		_			_					
	160												
	140		X	×	×	×	X	×	×	×	×	×	×
	120												
	100												
	80												
	60												_
	40												
	20												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											46.26	48.05
G	reen Target	174	174	174	174	174	174	174	174	174	174	174	174
	ellow Target	137	137	137	137	137	137	137	137	137	137	137	137



Fund Center		P	rogran	n					Prog	ram O	bjectiv	re	
3610132500	CLE	AN VE	SSEL PI	UMP O	UT					Reduct	tion		
	Reductio				•		_	•			_		's
	envir	onme	ent as	a res		-	-		OPPT	A's v	olunt	ary	
				a	green	nent _l	progr	ams.					
	200												
	180												
	160												
	140	X	X	X	X	X	X	X	X	X	X	X	X
	120												
	100												
	80												
	60												
	40 20												
	0												
	U	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result											46.26	48.05
(Green Target	174	174	174	174	174	174	174	174	174	174	174	174



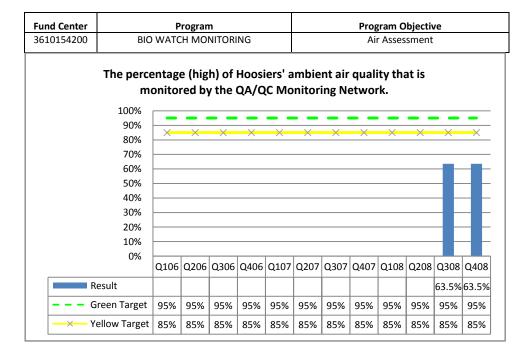
Fund Center		P	rogran	n					Prog	ram O	bjectiv	re	
6130111000	9	SUPERF	UND	MATCH					R	emedi	ation		
со	The num		m haz	_	us spi	lls ha	s bee	n ave	_			ed	
	900												
	800	_	_		_			_		_			_
	700	$\vdash \times \vdash$	×	×	×	×	×	×	×	×	×	X	×
	600												_
	500												
	400												
	300												
	200												
	100												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											681	544
G	reen Target	844	844	844	844	844	844	844	844	844	844	844	844
	ellow Target	697	697	697	697	697	697	697	697	697	697	697	697



Fund Center		Р	rogran	1					Prog	ram O	bjectiv	re	
3610141000	20	5 J PRO	OGRAN	1 GRAN	ΙΤ				Asse	ssment	t, TMD	Ls	
	Total Max percenta		gh) o	•	plete	d init	iative	s to f	_		•		
	100%	_		_									
	90%												
	80%												
	70%						^						
	60%												
	50%												
	3070	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	lesult											100%	99.0%
6	reen Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Y	ellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center		Р	rograr	n					Prog	gram O	bjectiv	⁄e	
3610140000		(CERCLIS	S					F	Remedi	ation		
	e number om exposu		nazar	• .	mate	rials ł	nas be	een av					
	900		_										
	800												
	700	\rightarrow	×	×	×	×	×	×	×	×	×	×	\rightarrow
	600												
	500												
	400												
	300												
	200												
	100												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											681	544
 G	reen Target	844	844	844	844	844	844	844	844	844	844	844	844
	ellow Target	697	697	697	697	697	697	697	697	697	697	697	697

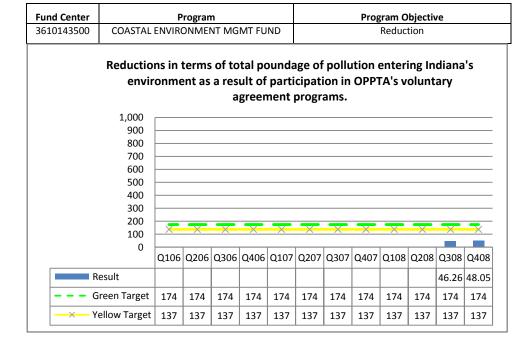
und Center		P	rogran	n					Prog	ram O	bjectiv	/e	
8610140000		C	ERCLIS	S					R	emedi	ation		
со	The num		m haz	_	us spi	lls ha	s bee	n ave	_			ed	
	900												
	800		_										_
	700	\rightarrow	×	×	×	×	×	×	×	×	×	X	\times
	600												
	500												
	400												
	300												
	200												
	100												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											681	544
	reen Target	844	844	844	844	844	844	844	844	844	844	844	844
 G	_												



Fund Center		P	rogran	1					Prog	ram O	bjectiv	re	
3610153400	BOAT INFRA	ASTRU	CTURE	GRAN [*]	Г Ү-1-В	-1				Reduct	ion		
	Reductio envir		nt as	a res	ult of	parti	ige of cipati ns (in	on in	OPPT	A's v	-		's
	200												
	180		_					_					
	160												
	140	×	×	×	×	×	×	×	×	×	×	×	×
	120												
	100												
	80												
	60												_
	40												
	20												+
	20 0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308 46.26	-
	0	Q106 174	Q206 174	Q306 174	Q406 174	Q107 174	Q207 174	Q307 174	Q407 174	Q108 174	Q208 174	_	-

Fund Center		Р	rograr	n					Prog	ram O	bjectiv	/e	
3610156110	ENVRM	TL STEV	VARDS	HIP PR	ROGRA	M				Reduc	tion		
	Reductio envir	ns in t	nt as	a res	ult of	parti	cipati	•	OPP1	ΓA's v	_		's
	200												
	180	_	-		_		-	-		_		-	_
	160												
	140 120	X	X	×	X	X	×	X	X	X	X	X	X
	100												
	80												
	60												
	40												
	20											_	
	0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult											46.26	48.05
 - G	reen Target	174	174	174	174	174	174	174	174	174	174	174	174
	ellow Target	137	137	137	137	137	137	137	137	137	137	137	137

Fund Center		Program					Program Objective						
8610151500	DRINKII	NG WATER SRL OPERATING					Compliance						
	ne percenta cilities tha	•	· .	comp		e wit	h hea		_	•			
	100%												
	95%	\rightarrow	×	×	×	×	×	×	×	×	×	×	> <
	90%											_	
	85%											-	
	80%												
	75%												
	70%												
	65%												
	60% 55%												
	50%												
	30%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult											98.6%	98.2%
G	reen Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
	ellow Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%



Department of Environmental Management (cont'd)

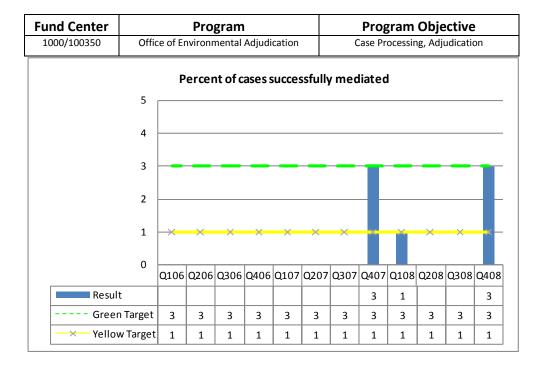
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	re		
3610149800	AMBIEN	IT AIR I	MONIT	ORING	i NTWI	<	Air Assessment							
	The perce	_		h) of y the					•	•	at is			
	100%													
	90%													
	80%		×	×	X	X	×	×	×	X	×	×	×	
	70%													
	60%													
	50%												-	
	40%												-	
	30%													
	20%													
	10%													
	0%													
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
F	Result											63.5%	63.5%	
(Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	
\	ellow Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	

Conservation and Environment — Page III-25

Office of Environmental Adjudication

Fund Center			Pro	gran	1				Prog	gram	Obje	ctive	•
1000/100350	Offi	ce of E	nvironi	mental	Adjud	ication		(Case Pr	ocessir	ng, Adj	udicati	on
ı	Numbe	er of C	DEA d	ecisio	ns ov	ertur	ned o	n app	eal d	ue to	judici	al err	or
	5												
	4												
	3												
	2												
	1												
	0												Г
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	t								0	0			0
Greer	n Target	0	0	0	0	0	0	0	0	0	0	0	0

Fund Center			Prog	ram					Prog	ram (Obje	tive	
1000/100350	Office	of Env	rironm	ental A	djudic	ation		Ca	se Pro	cessing	g, Adju	dicatio	n
		ı	Perce	nt of	cases	atter	nptin	gme	diatio	on			
	12%												
	10%			_	-							_	
	8%												
	6%	_×	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	4%												
	2%												
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Resu	ılt									0%			4%
Gree	en Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
—×—Yello	ow Target	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%



Conservation and Environment — Page III-26

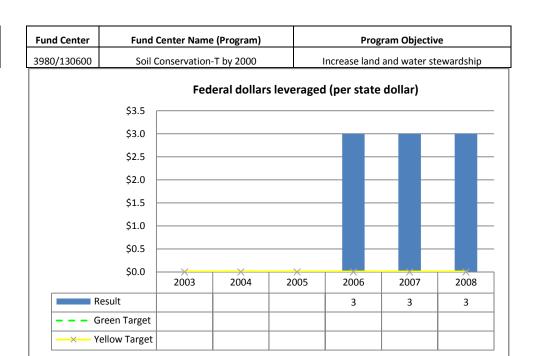
2009-11 Budget Supplement: Program Performance Measures

Volume IV: Economic Development

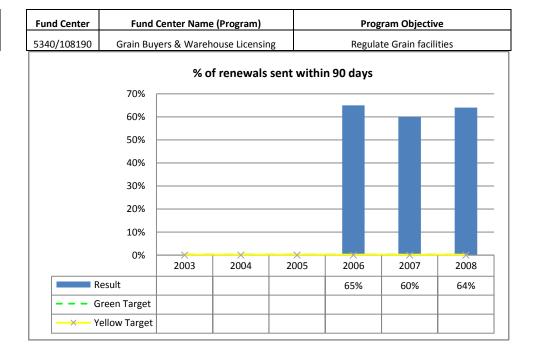
Department of Agriculture	1
Office of Tourism Development	
Office of Energy and Defense Development	
Office of Community and Rural Affairs	
Indiana Economic Development Corporation	6
Indiana Finance Authority (IFA)	9
Housing and Community Development Authority	10
Indiana Department of Workforce Development	11
State Fair	13

Department of Agriculture

Fund Center	Fund (Center Name	e (Program)			Pro	gram Objectiv	re
1000/100780	Commissi	oner of Agri	culture-Admi	n.	Е	conomic De	velopment in A	Agriculture
		Nur	mber of foo	od an	d agri	culture job	s assisted	
	2,000							
	1,800							
	1,600					_		
	1,400					_		
	1,200							
	1,000							
	800							
	600							
	400							
	200							
	0	×	X		×	X		×
		2003	2004	20	005	2006	2007	2008
Re	sult					1,868	754	988
Gr	een Target							
—×— Ye	llow Target							



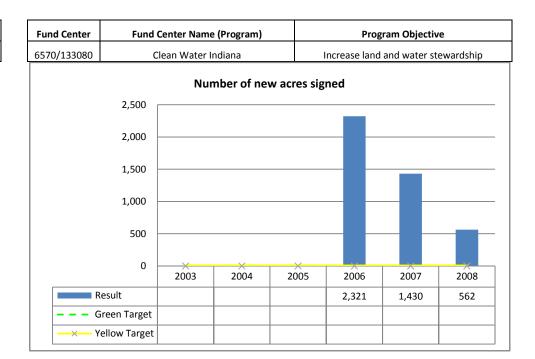
Fund Center	Fund (Center Name	e (Program)		Prog	ram Objectiv	е
1000/162310	E85 Fu	eling Station	Grant Fund		Increa	se access to E	85
		Nui	mber of ne	w E-85 pun	nps installe	ed	
	70						
	60						
	50						
	40						
	30						
	20						
	10						
	0		- ×-	×	X	X	×
		2003	2004	2005	2006	2007	2008
R	esult				59	37	36
G	reen Target						
	ellow Target						



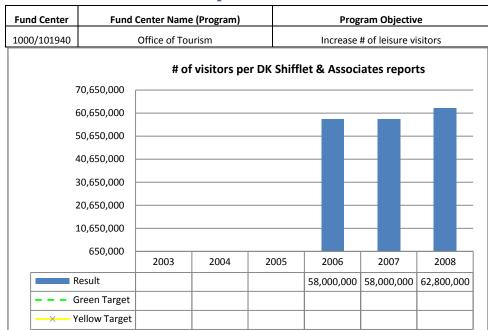
Department of Agriculture (cont'd)

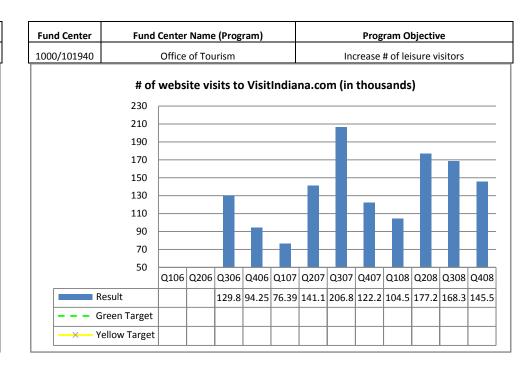
Fund Center	Fund C	enter Name	e (Program)		Prog	ram Objectiv	re
6000/134600	Livesto	ock Industry	Promotion		Promote	growth in live	estock
		% g	rowth in h	ogs, dairy,	and poultr	y numbers	
	4.5%						
	4.0%						
	3.5%						
	3.0%						
	2.5%						
	2.0%						
	1.5%						
	1.0%						
	0.5%						
	0.0%	×	×	×	X	X	×
		2003	2004	2005	2006	2007	2008
Res	sult				1%	4%	
Gre	een Target						
—×— Yel	low Target						

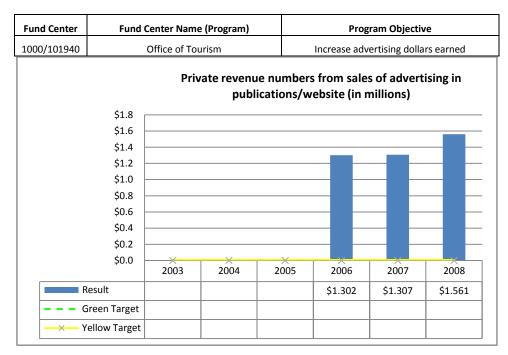
Fund Center	Fund C	enter Name	e (Program)		Prog	ram Objectiv	re
6570/133080	Cle	ean Water I	ndiana		Increase land	and water st	ewardship
		Fed	eral dollar	s leverage	d (per state	dollar)	
	\$12						
	\$10						
	\$8						
	\$6						
	\$4						
	\$2						
	\$0	× 2003	2004	2005	2006	2007	2008
Resu	ılt				11	11	11
Gree	en Target						
	ow Target						



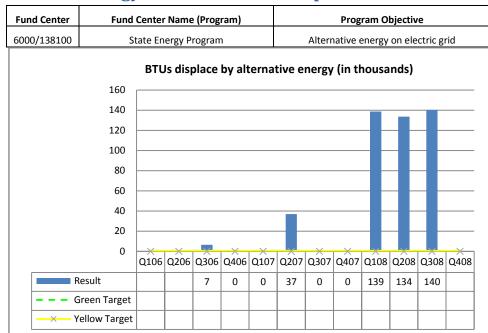
Office of Tourism Development

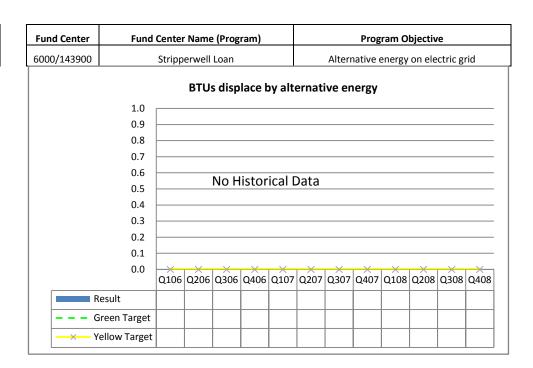




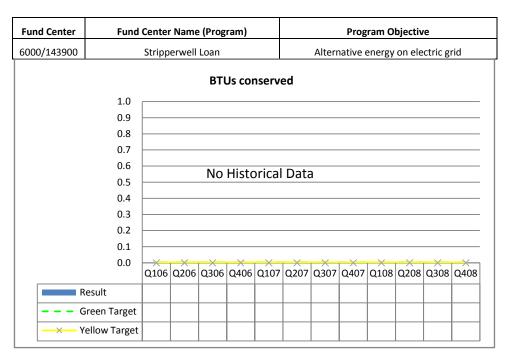


Office of Energy and Defense Development



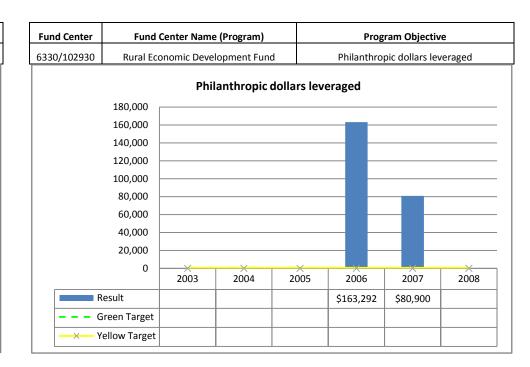


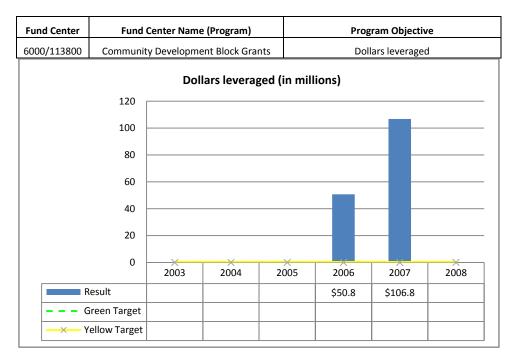
Fund Center	Fund	d Cente	er Nam	e (Pro	gram)				Prog	gram O	bjectiv	v e	
6000/138100		State E	nergy	Progra	m			Alter	native	energy	on ele	ectric g	rid
		K	wH di	splace	ed by a	lterna	tive e	nergy	(in the	ousano	ds)		
	18,000												
	16,000										_		
	14,000											_	
	12,000												
	10,000								_	-	-	_	
	8,000								-	-	-	-	
	6,000								-	-	-	-	
	4,000								-	-	-	-	
	2,000								_	-	-	-	
	0	×	×	×	×	-×	×	X	X	×	X	X	×
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult			2	6	8	5	2,801	14,811	14,930	15,537	16,432	
G	reen Target												
	ellow Target												



Office of Community and Rural Affairs

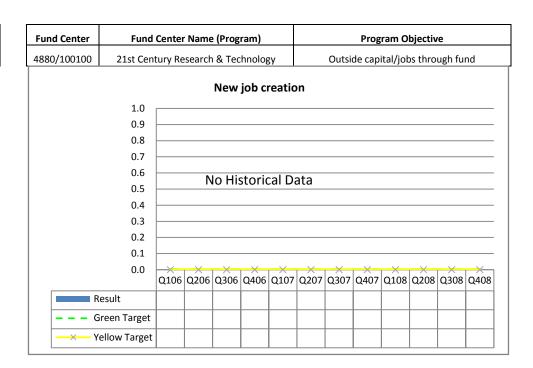
Fund Center	Fund C	enter Nam	e (Program)		Prog	ram Objectiv	re
1000/101950	Of	fice of Rura	l Affairs		Philanthro	pic dollars lev	veraged
		Phi	lanthropic	dollars leve	eraged		
	1,350,000						
	1,250,000						
	1,150,000						
	1,050,000		No Histor	ical Data			
	950,000		No Histor	ricai Data			
	850,000						
	750,000						
	650,000						
	,	2003	2004	2005	2006	2007	2008
Re	esult						
– – G	reen Target						
—×— Ye	ellow Target						



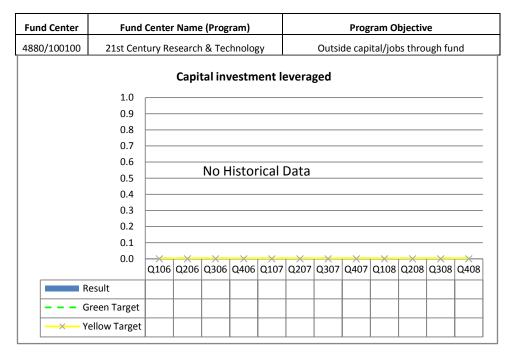


Indiana Economic Development Corporation

Fund Center	Fund	Cente	r Name	e (Prog	ram)				Prog	ram O	bjectiv	re	
1000/102600	Adminis	trative	& Fina	ancial S	ervice	S		A	dminis	ter IED	C prog	rams	
				New	job cı	reatio	n						
	1.0												
	0.9												
	0.8												
	0.7												
	0.6			NI-	11:-4-		D-+-						
	0.5			NO	HISTO	rical	Data	1					
	0.4												
	0.3												
	0.2												
	0.1												
	0.0	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	X Q408
Re	sult												
Gro	een Target												
	low Target												



Fund Center	Fund	Cente	r Name	e (Prog	ram)				Prog	ram O	bjectiv	re	
1000/102600	Adminis	trative	& Fina	ancial S	Service	s		A	dminis	ter IED	C prog	rams	
			Capi	tal inv	estm/	ent le	evera	ged					
	1.0												
	0.9												
	0.8												
	0.7												
	0.6			No H	lictor	ical [)ata						
	0.5			INO	113101	icai L	Jala						
	0.4												
	0.3												
	0.2												
	0.1												
	0.0	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	X Q408
Re	esult												
Gi	reen Target												
Y ∈	ellow Target												

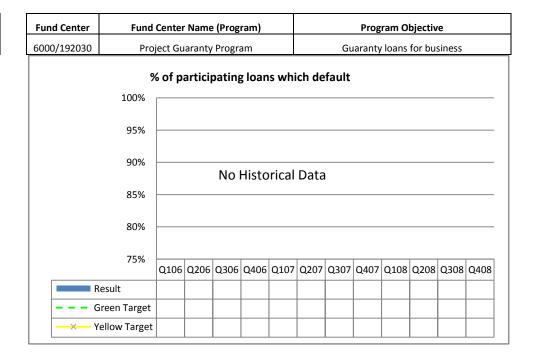


Indiana Economic Development Corporation (cont'd)

Fund Center	Fund	Cente	Name	(Prog	ram)				Prog	ram O	bjectiv	e	
6000/101700	Small Bu	siness	Develo	pment	Cente	er			Assist	Small	Busine	ess	
				Cost	per cl	ient s	erve	d					
	\$1.0												
	\$0.9												
	\$0.8												
	\$0.7												
	\$0.6			No	Llict	orica	l Dat						
	\$0.5			INO	пізц	orica	ı Dat	a					
	\$0.4												
	\$0.3												
	\$0.2												
	\$0.1												
	\$0.0	O106	O206	O306	X 0406	X 0107	O207	X Q307	X 0407	X 0108	O208	O308	O408
	esult	Q100	4200	2300	Q+00	Q107	Q207	2307	Q-07	Q100	4200	2300	Q-100
G	ireen Target												
	ellow Target												

Fund Center	Fund	Center	Name	(Prog	ram)				Prog	ram O	bjectiv	e	
6000/192020	Ca	pital A	ccess F	rograr	n			Guara	anty lo	ans for	small	busine	ss
		% of p	oartic	ipatir	ıg loa	ns wh	ich d	efault	t				
	100%												
	95%												
	90%			No H	istor	ical D	ata						
	85%												
	80%												
	75%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	ireen Target												
Y	ellow Target												

Fund Center	Fund	Cente	· Name	e (Prog	ram)				Prog	ram O	bjectiv	re	
6000/101700	Small Bu	siness	Develo	pmen	t Cente	er			Assist	Small	Busine	ess	
	% of clie	ents s	till in	busin	ess o	ne ye	ar aft	er exi	ting o	ouns	eling		
	95%												
	90%			N	o Hic	toric	al Da	ta					
	85%			IN	0 1113	toric	ai Da	La					
	80%												
	75%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult												
– – G	reen Target												
Ye	ellow Target												



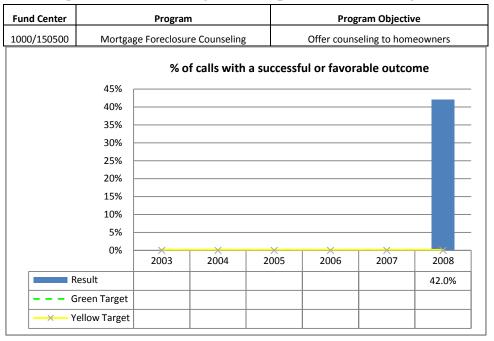
Indiana Economic Development Corporation (cont'd)

Fund Center	Fund	Center	Name	(Prog	ram)				Prog	ram O	bjectiv	e	
6690/126000	Industria	al Deve	lopme	nt Gra	nt Fun	d	Fun	nd infra	struct	ure pro	ojects f	or IED	C deals
		Loca	al and	l priva	ate in	vestn	nent l	evera	ged				
	\$1.0												
	\$0.9												
	\$0.8												
	\$0.7												
	\$0.6			No L	istor	ical F)ata						
	\$0.5			INO II	13101	icai L	Jala						
	\$0.4												
	\$0.3												
	\$0.2												
	\$0.1												
	\$0.0	-×	×	×	×	×	×	×	×	×	×	×	×
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target												
	ellow Target												

Indiana Finance Authority (IFA)

Fund Center		Progran	n		Prog	ram Objectiv	re
1000/490140	Environme	ntal Remedia	ation Loan Fu	ınd	Redevelop	contaminate	ed sites
	Pro	jected inv		o redevelo te assistan	•		as a result
	\$60						
	\$50						
	\$40					_	
	\$30					_	
	\$20		×	×		- 3	
	\$10				_		
	\$0		I	ı			
		2003	2004	2005	2006	2007	2008
R	esult				\$26.8	\$50.0	\$10.3
G	reen Target	\$24	\$24	\$24	\$24	\$24	\$12
	ellow Target	\$20	\$20	\$20	\$20	\$20	\$10

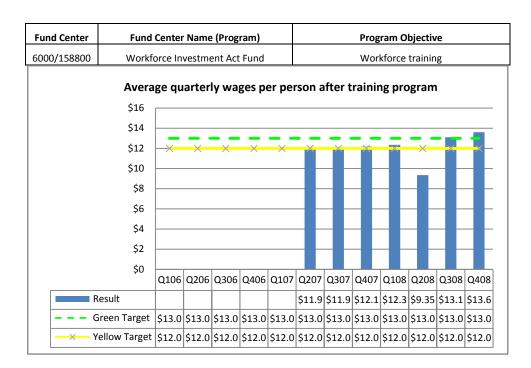
Housing and Community Development Authority



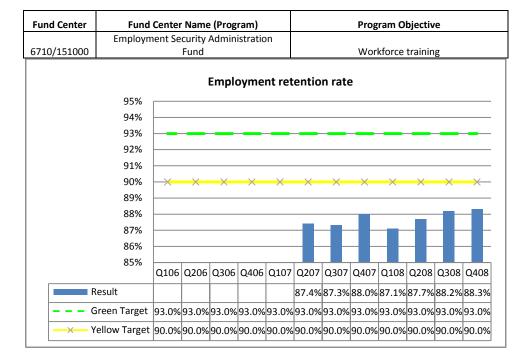
Fund Center		Progran	1			Prog	ram Objectiv	/e
1000/108720	Indiana Indi	vidual Develo	opment Acco	unts		Develop p	ersonal finan	ce skills
		% o	f participa	nts who	are	saving at	or above l	imit
	100%				_			
	90%	×	×	×		×	×	\rightarrow
	80%							
	70%							
	60%				_			
	50%				_			
	40%				_			
	30%			_	_			
	20%			_	_			
	10%				_			
	0%				Щ			
		2003	2004	2005		2006	2007	2008
F	lesult			65.989	%	80.86%	93.13%	96.39%
6	Green Target 95%		95%	95%		95%	95%	95%
—×— Y	ellow Target	90%	90%	90%		90%	90%	90%

Indiana Department of Workforce Development

Fund Center	Fund	Center	Name	(Prog	ram)				Prog	ram O	bjectiv	e	
2330/172200	Special V	ocatior	nal Edu	ıcation	-Perkir	าร			Worl	kforce	trainin	g	
	# of	client	s who	o atta	in cre	dent	ial/ce	rtifica	ation				
	1,000												
	900												
	800											_	
	700											+	+
	600	×	×	×	×	×	×	×	×	×	×	×	×
	500											_	4
	400												
	400	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult						465	567	620	574	656	864	969
		700	700	700	700	700	700	700	700	700	700	700	700
 Gr	een Target	700	700										, 00



Fund Center	Fund	Center	Name	e (Prog	ram)				Prog	ram O	bjectiv	re	
6000/158800	Workf	orce In	vestme	ent Act	Fund				Wor	kforce	trainin	g	
				Emplo	oyme	nt ret	entio	n rate	9				
	95%												
	94%												
	93%		_				_	_			_	_	_
	92%												
	91%												
	90%	\rightarrow	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	89%												
	88%												
	87%								_			_	_
	86%							-					-
	85%		1	1	l	1							
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result						87.4%	87.3%	88.0%	87.1%	87.7%	88.2%	88.3%
	Green Target	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%
	Yellow Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%



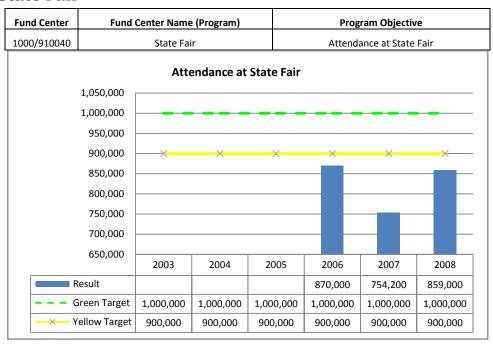
Indiana Department of Workforce Development (cont'd)

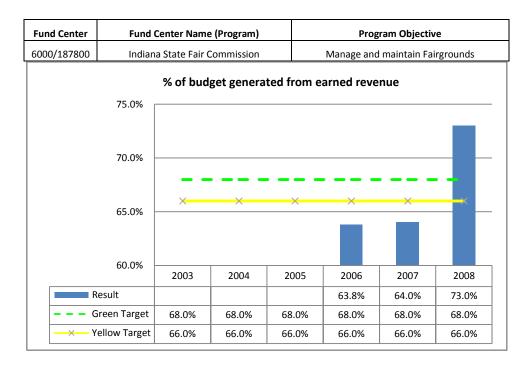
Fund Center	Fund	Cente	Name	e (Prog	ram)				Prog	ram O	bjectiv	re	
6750/151400	Spec	ial Emp	loyme	nt Sec	urity				Wor	kforce	trainin	g	
			Emp	loym	ent re	tenti	on ra	te					
	95%												
	94%												
	93%												
	92%												
	91%												
	90%	\rightarrow	×	×	×	×	×	×	×	×	×	×	×
	89%												
	88%										_		
	87%											_	
	86%								_	-	_	-	
	85%		1	1	1								
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result						87.4%	87.3%	88.0%	87.1%	87.7%	88.2%	88.3%
	Green Target	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%
	Yellow Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Fund Center	Fund	Center	Name	e (Prog	ram)				Prog	ram Ol	bjectiv	e	
6770/151700		Fede	ral Ber	nefit					Prov	ide UI l	benefit	ts	
		UI	Initia	l Clair	ns pro	ocess	ed wi	thin 2	1 day	rs			
	96%												
	95%												
	94%												
	93%												
	92%	-×-	×	×	×	×	×	×	×	×	×	×	×
	91%												
	90%												
	30%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult											91.0%	93.0%
G	reen Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
V V	ellow Target	02.0%	02 N%	02.0%	a2 n%	a2 n%	a2 n%	02 N%	a2 n%	a2 n%	a2 n%	02.0%	a2 n%

Fund Center	Fund	Center	Name	(Prog	ram)				Prog	ram O	bjectiv	re	
6780/151800	Tra	de Exp	ansion	Benef	its				Wor	kforce	trainin	g	
	Avera	ge qu	arter	ly wa	ges po	er pei	rson a	ıfter t	rainir	ng pro	gram)	
	\$16												
	\$14												
	\$12	×	×	×	×	×	X	X	X	×	×	×	×
	\$10							_				_	
	\$8						-	_	-				
	\$6						-	_					4
	\$4						-		-		-	-	-
	\$2						-	_	-	-	_	-	
	\$0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result						\$11.9	\$11.9	\$12.1	\$12.3	\$9.35	\$13.1	\$13.6
0	Green Target	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0
—×— Y	'ellow Target	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0

State Fair





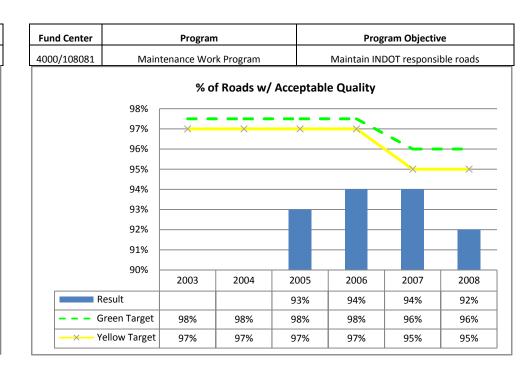
2009-11 Budget Supplement: Program Performance Measures

Volume V: Transportation

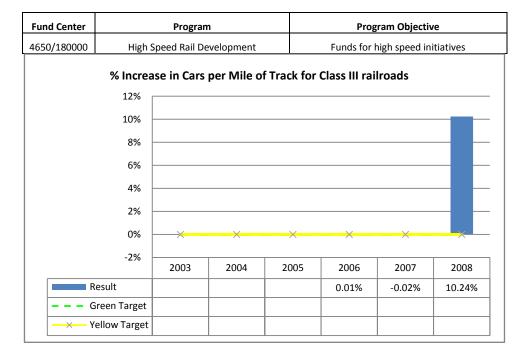
Department of Transportation	1
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Department of Transportation

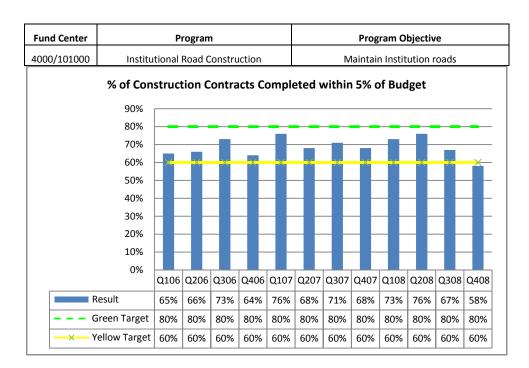
Fund Center		Progran	n		Prog	ram Objectiv	re .
1000/211150	P.S.C.I.	Railroad Cro	ssing Improv		Provide fu	nds for small	projects
	% Incre	ase in Car	s per Mile	of Track fo	r Class III ra	ailroads	
	10%						
	8%						
	6%						
	4%						
	2%						_
	0%	×	×	×	×	×	×
	-2%			1			
		2003	2004	2005	2006	2007	2008
					0.01%	-0.02%	10.24%
R	esult				0.02.71	0.0270	10.24/6
	esult reen Target					0.0270	10.24%



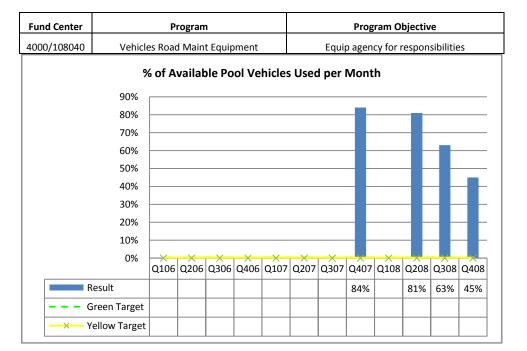
Fund Center		Program	1			Prog	ram Objectiv	e
4000/108080	Maint	tenance Wor	k Program			Maintain INI	DOT responsi	ble roads
		% o	f Bridges w	ı/ an A	ccep	table Eval	uation	
	98%							
	97%	×	×	×		×		
	96%							
	95%							
	94%							
	93%							
	92%							
	91%					_		
	90%			I				
		2003	2004	200)5	2006	2007	2008
F	tesult					96%	95%	95%
0	Green Target	98%	98%	989	%	98%	98%	98%
	ellow Target	97%	97%	979	%	97%	97%	97%



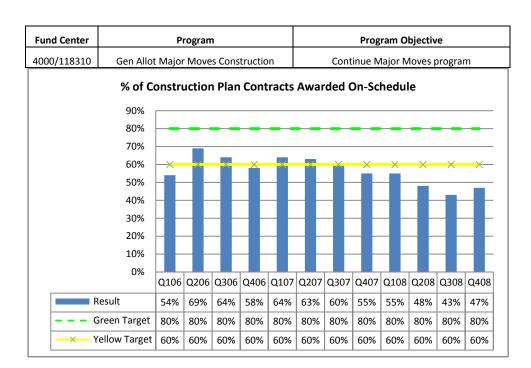
Depai ili	icht of	11 ansp	or tati	UII	COI	16.		
Fund Center		Progran	n			Prog	ram Objectiv	<i>r</i> e
1000/211150	P.S.C.I.	Railroad Cro	ssing Improv			Provide fur	nds for small	projects
	% Increa	ase in Cars	per Mile o	f Trac	k for	Class III rai	Iroads	
	12%							
	10%							
	8%							
	6%							
	4%							
	2%							
	0%	<u></u>	×		×	×	×	X
	-2%						ı	
	·	2003	2004	20	005	2006	2007	2008
R	esult					0.01%	-0.02%	10.24%
0	reen Target							
—×— Y	ellow Target							



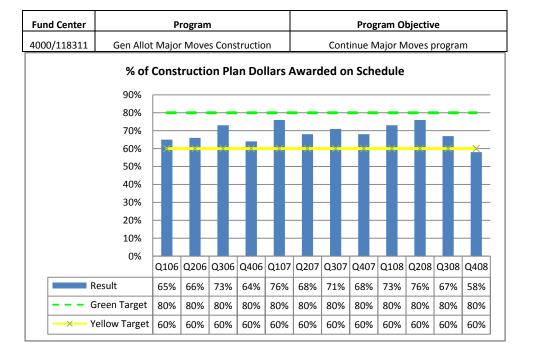
Fund Center		P	rogram	1					Prog	ram O	bjectiv	e	
1000/101000	Institu	tional	Road C	onstru	iction			M	laintaiı	n Instit	ution r	oads	
	90% 80% 70% 60%	of Cor	struc	tion (Contra	acts C	ompl	eted (On-Ti	me	×	×	<u> </u>
	50% 40% 30% 20% 10%		ŀ										
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	54%	69%	64%	58%	64%	63%	60%	55%	55%	48%	43%	47%
– – G	reen Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	ellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%



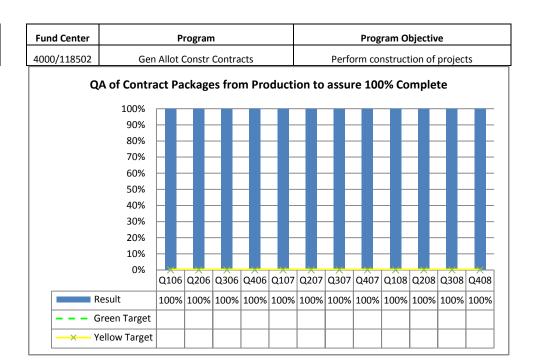
Fund Center		Pı	rogram	1					Prog	ram O	bjectiv	e	
4000/108040	Vehicle	es Roac	d Main	t Equip	ment			Equip	o agen	cy for r	espon	sibilitie	es
		Stock	Rooi	m Inv	entor	y, var	iance	from	goal				
	6%												
	5%	_×	×	×	×	×	×	×	×	×	×	×	×
	4%												
	3%												
	2%								_				_
	1%												
	0%												
	070	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult							1.00%	1.00%	1.00%	1.00%	1.00%	1.25%
G	reen Target	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
	ellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

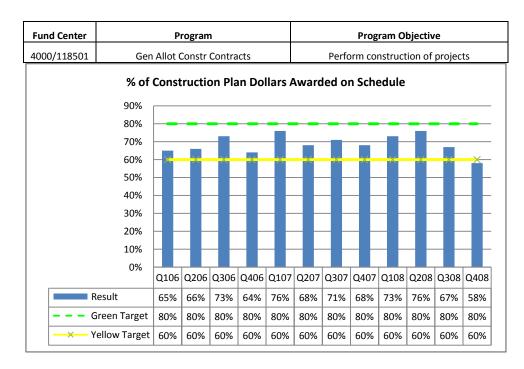


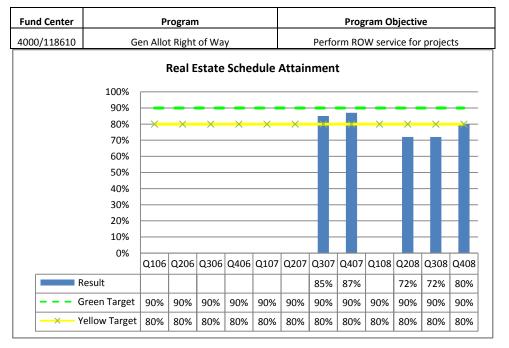
Fund Center		P	rogram	1					Prog	ram O	bjectiv	re	
4000/108070		Ор	eration	าร				En	sure o	peratio	n stan	dards	
9	% Total IND	ОТ В	udget	•		Consu vatio	٠.	ROW	/, Con	struc	tion 8	<u>k</u>	
	90%												_
	80% 70%												
	60% 50%			×	×	×	×	×	×	×	×	×	- ×-
	40%												
	30% 20%												
	10%				+	+				-	-		
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	59%	58%	66%	74%	69%	74%	70%	82%	74%	78%	79%	83%
G	ireen Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Y	ellow Target	59%	59%	59%	59%	59%	59%	59%	59%	59%	59%	59%	59%



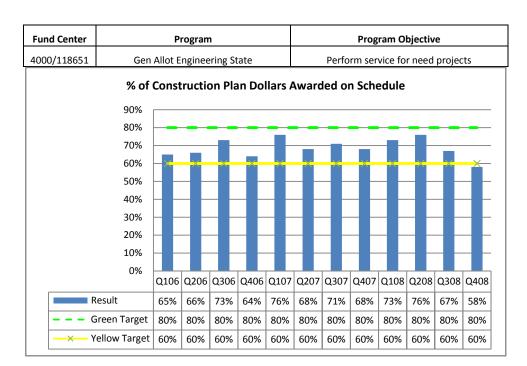
Fund Center		Pi	rogram	1					Prog	ram O	bjectiv	re	
4000/118500	Gen	Allot (Constr	Contra	cts			Perfo	rm co	nstruct	ion of	projec	ts
	% of Co	onstru	uction	ı Plan	Cont	racts	Awaı	ded (On-Sc	hedul	le		
	90%												
	80%		_			_					_		_
	70%												
	60%	-×-	×	×	×	×	×	X	×	×	×	×	×
	50%		-		-		-						_
	40%	-	-		-		-	-	-				
	30%	-	-	-	-	_	-	-	-	-	-	-	-
	20%	-	-	-	-	-	-	-	-	-	-	-	-
	10%	-	-	-		-	-	-	-	-	-	-	
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result	54%	69%	64%	58%	64%	63%	60%	55%	55%	48%	43%	47%
	Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%



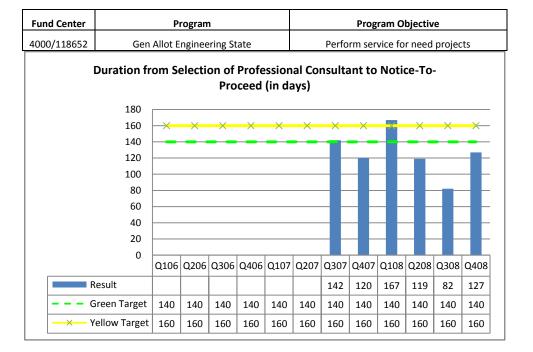




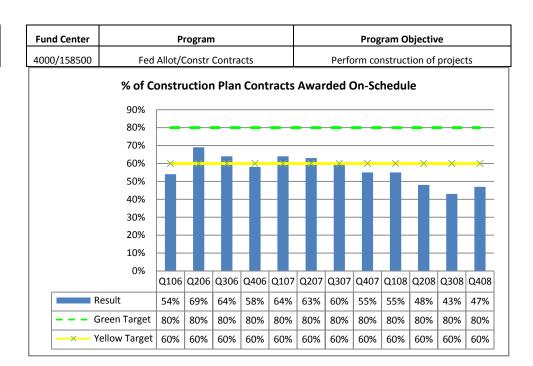
Fund Center		P	rogran	1					Prog	ram O	bjectiv	re	
4000/118611	G	en Allo	t Right	of Wa	У			Perfo	rm RO	W serv	ice for	projec	cts
			Perc	entag	e of 0	Conde	emnat	tions					
	12%												
	10%	_×	×	×	×	×	×	×	X	×	×	×	×
	8%								+				
	6%							-	_		-	-	
	4%								+				
	2%								\blacksquare				
	0%												
	070	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result							8%	10%		7%	9%	
	Green Target	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%
×_	Yellow Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%



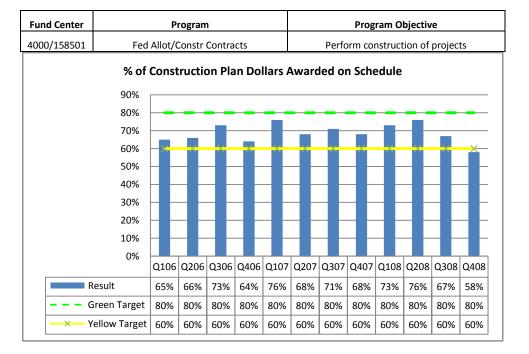
Fund Center		Pi	ogran	1					Prog	ram O	bjectiv	e	
4000/118650	Gen	Allot E	nginee	ering St	ate			Perfo	rm ser	vice fo	r need	projec	ts
	% of C	onstru	ıctior	n Plan	Cont	racts	Awar	ded (On-Sc	hedul	e		
	90%												
	80%										_		
	70%												
	60%	_×	×	×	×	×	×	×	×	×	×	×	_ ×
	50%		+	-		-	_	4			_		
	40%		+	-	-	-	-	-	-		-		-
	30%		+	-	-	-	-	-	-	-	-	-	-
	20%		+	-	-	-	-	-	-	-	-	-	-
	10%		+	-	-	-	-	-	-	-		-	
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result	54%	69%	64%	58%	64%	63%	60%	55%	55%	48%	43%	47%
	Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%



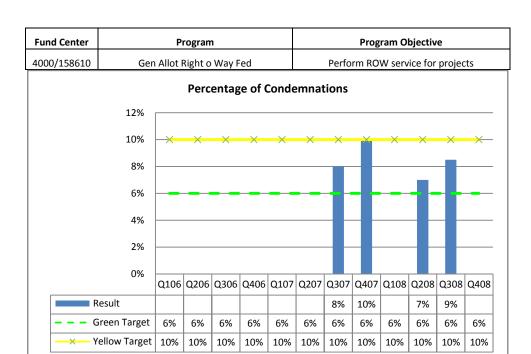
Depai ili	ient or	110	112	ונטל	aur	ווע	CUI	ıı.j					
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
4000/118700	Ge	en Allo	t HPR F	Prograi	n			Planr	ning an	d Rese	arch ir	nitiative	es
	% of Re	searc	h Proj	jects v	which	resu	lt in a	ın Imp	oleme	ntati	on		
	100%												
	90%												
	80%												
	70%												
	60%				No	Hist	orica	ıl Dat	·а				
	50%				- 140	711130	.01100	ıı Dat	.u				
	40%												
	30%												
	20%												
	10%												
	0%	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	X Q408
	Green Target												
——— Y	'ellow Target												

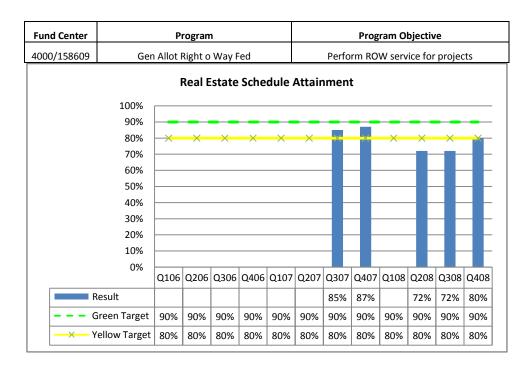


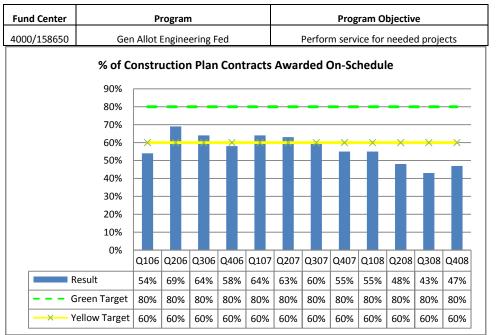
Fund Center		Pi	rogran	1					Prog	ram O	bjectiv	e	
4000/158160	Fed	eral Ai	d to Lo	cal Un	its			Fe	deral f	unds t	o local	units	
	% of	LPAs	Subm	itting	the S	Stand	ard Q	uarte	rly Re	port			
	90%												
	80%				_	_					_		_
	70%												
	60%	$\vdash \times -$	×	×	×	×	×	×	×	×	×	×	_ ×
	50%										-	+	
	40%										-		
	30%												
	20%											-	
	10%												
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult										63%	64%	
G	reen Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
—×— Y	ellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%



Fund Center		P	rogram	1					Prog	ram O	bjectiv	e	
4000/158502	Fed	Allot/0	Constr	Contra	cts			Perfo	rm co	nstruct	ion of	projec	ts
C	(A of Contra	act Pa	ckage	es froi	m Pro	ducti	on to	assuı	re 100)% Co	mple	te	
	100%												
	90%												
	80%	-											
	70%												
	60%				-								
	50%				_								
	40%				_		_						
	30%				_								
	20%				-	_	_		_	_	_	_	
	10%												
	0%	_×_	×	X	×	×	X	X	×	×	×	X	×
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
(Green Target												
	ellow Target												



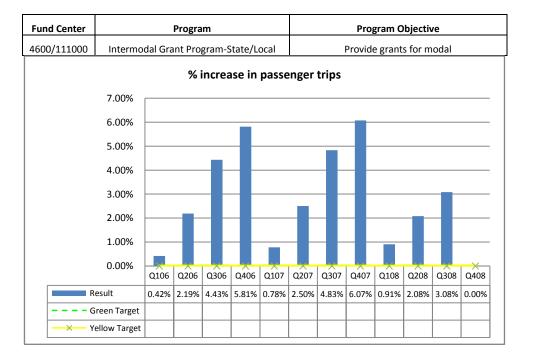




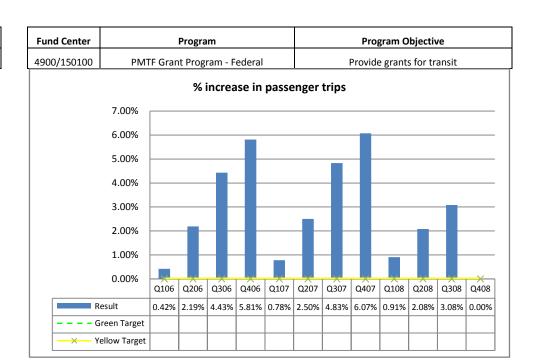
Depai iii	icht of	11 a	ոշբ	ווטי	aur	ווע	CUI	ııı					
Fund Center	nd Center Program						Program Objective						
4000/158651	Ger	n Allot I	Engine	ering F	ed			Perfor	m serv	ice for	neede	d proje	ects
	Award	ded o	n Sch	edule									
	90%												
	80%		_								-		
	70%						_		_				
	60%	-×	\rightarrow	\rightarrow	\rightarrow	×	\rightarrow	×	×	×	×	×	×
	50%	+	-	-	-	-	-			-			-
	40%	-	-	-	-	-	-	_	_	-		_	-
	30%	+	-	-	-	-	-			-		_	-
	20%	+	-	-	-	-	-			-			-
	10%	_	-	-	-	_	_	_	_	_		_	-
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	lesult	65%	66%	73%	64%	76%	68%	71%	68%	73%	76%	67%	58%
0	reen Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
—×— Y	ellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

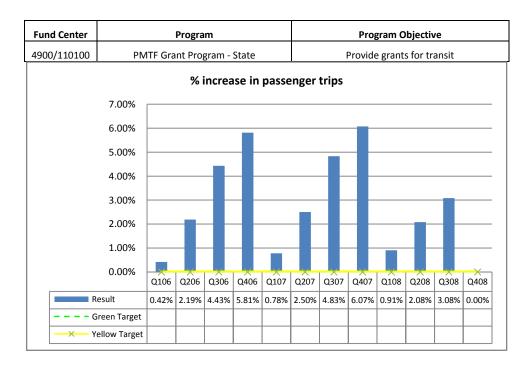
Fund Center		Program					Program Objective						
4000/158700	Н	IPR Program-Federal					Planning and Research initiatives						
% of Research Projects which res								n Imp	oleme	ntati	on		
	100%												
	90%												
	80%												
	70%												
	60%					No H	listor	ical E	ata				
	50%												
	40%												
	30%												
	20%												
	10%												
	0%	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	X Q408
 G	ireen Target												
——— Y	ellow Target												

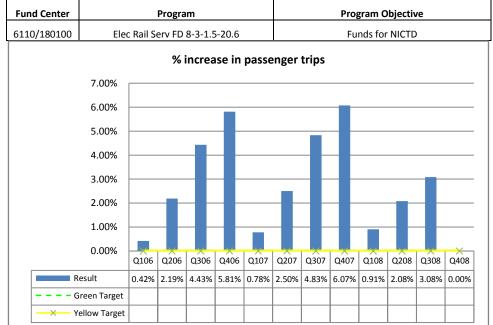
Fund Center		Program					Program Objective						
4000/158652	Ger	Allot I	ngine	ering F	ed			Perfor	n serv	ice for	neede	d proje	ects
ı	Duration from Selection of Profession Proceed (in da							nsulta	nt to	Noti	ce-To	-	
	180												
	160	\rightarrow	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	140												
	120												
	100												
	80												
	60												
	40												
	20												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult							142	120	167	119	82	127
G	reen Target	140	140	140	140	140	140	140	140	140	140	140	140
—×— Y	ellow Target	160	160	160	160	160	160	160	160	160	160	160	160



ocpai tii	icht of	LII	ulis	poi	tati	UII	CO	116.					
Fund Center		Program						Program Objective					
4600/151000	Interm	odal Gı	ant Pr	ogram	- Fede	ral		ı	Provide	e grant	s for m	odal	
	% increase in passer						enger	trips					
	7.00%												
	6.00%												
	5.00%								-				
	4.00%							+	+				
	3.00%							+	+				
	2.00%							+	+			+	
	1.00%						+	+	+		+	+	
	0.00%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	X Q408
R	esult	0.42%	2.19%	4.43%	5.81%	0.78%	2.50%	4.83%	6.07%	0.91%	2.08%	3.08%	0.00%
G	ireen Target												
—×— Y	ellow Target												







2009-11 Budget Supplement: Program Performance Measures

Volume VI: Health and Human Services

Family and Social Services Administration	1
Office of Medicaid Policy and Planning (OMPP)	2
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Indiana School for the Deaf	66
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Governor's Council for Developmental Disabilities	69

Fund Center	Program	Program Objective
3560170600	Family and Social Services Admin	Support FSSA activities

Fund Center	Program	Program Objective
3560170600	Family and Social Services Admin	Support FSSA activities

Under Development

Under Development

Fund Center	Program	Program Objective
3560170600	Family and Social Services Admin	Support FSSA activities

Under Development

Fund Cente	er Program	Program Objective
100010516	0 Medicaid Policy and Planning Admin.	Admin of Medicaid Grant

Fund Center	Program	Program Objective
3550170000	Medicaid Administration	Admin for Medicaid population

Under Development

Under Development

Fund Center	Program	Program Objective
3530185600	Medicaid Assistance	Pay for health care expenditures

Fund Center	Program	Program Objective
1000105090	Medicaid Disability Eligibility Exams	Process disability applications

Under Development

Under Development

Health and Human Services

Fund Center	Program	Program Objective
3550120000	CHIP Administration	Admin of CHIP assistance

Fund Center	Program	Program Objective
5310166910	Indiana Check-Up Plan	Preventative health care for client

Under Development

Under Development

Fund Center	Program	Program Objective
3530124400	CHIP Assistance	Pay for health care expenditures

Fund Center	Program	Program Objective
1000146770	Medical Assistance to Wards (MAW)	Primary care for Care Select client

Under Development

Under Development

Health and Human Services

Fund Center	Program	Program Objective
1000146730	Marion County Health & Hospital Corp	Help Wishard hospital patients

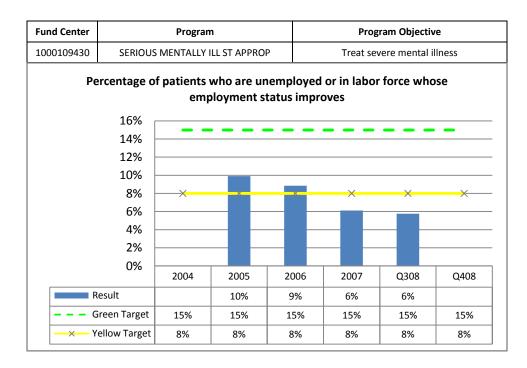
Fund Center	Program	Program Objective
6330100400	IN Prescription Drug Program	Provide pharmaceutical assistance

Under Development

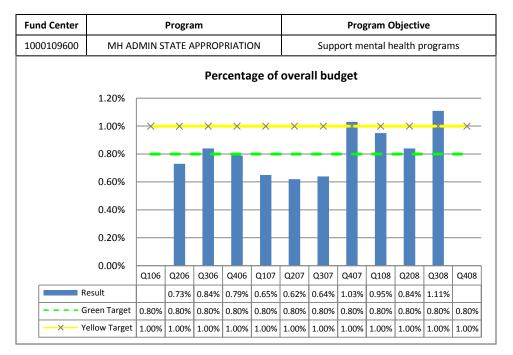
Under Development

Health and Human Services

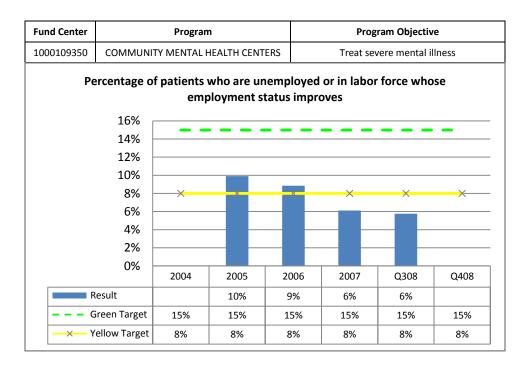
Fund Center				Prog	ram O	bjectiv	/e						
3280142000	MENTA	AL HEA	LTH AC	MINIS	TRATIC	ON	Support mental health programs						
Percentage of overall budget													
	1.20%												
	1.00%	_×	×	×	×	×	×	×	×	×	×	×	_×
	0.80%		_	-					-	-			
	0.60%			#	-	+			-	#	-	-	
	0.40%												
	0.20%												
	0.00%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	0.00%	0.73%	0.84%	0.79%	0.65%	0.62%	0.64%	1.03%	0.95%	0.84%	1.11%	0.00%
G	reen Target	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%
—×— Y	ellow Target	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%



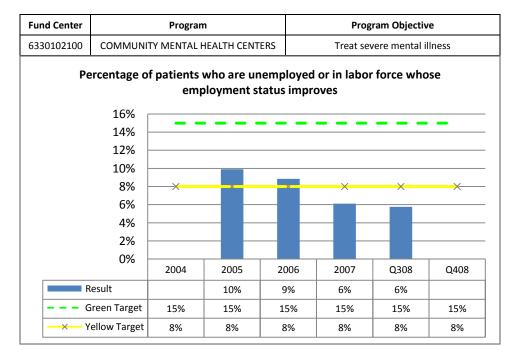
Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
1000124080	QUALIT	ΓY ASSI	JRANC	E/RESI	ARCH		Quality management reviews						
	Perce	ntage	of pr	ovide	rs wh	no suk	mitte	ed acc	curate	data	1		
	120%												
	100%										_		
	80%	×	×	×	×	×	×	×	×	×	×	×	<u>-</u> ×_
	60%												
	40%				N	No Hi	stori	cal D	ata				
	20%												
	0%												
	-,-	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Y	ellow Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%



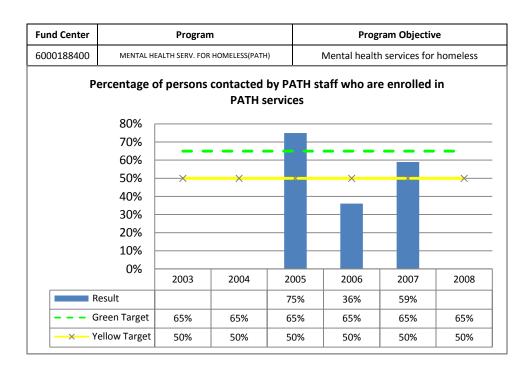
uning un	ia boti	ui b	<u> </u>	IIIIStration - DMITA									
Fund Center				Prog	ram O	bjectiv	e						
6000108300	N	M I S H I P STANDARDS								curate	Data S	Submis	sion
Pe	rcentage o	lock (Grant	data	subm	issio	ns						
	100%	_ X _	- ×	X	×	- ×-	×	×	×	×	-×-	X	X
	90%			-	-			-	-			-	-
	80%				-								
	70%			-	-			-	-			-	
	60%												
	50%												
	40%												
	30%												
	20%											-	
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	tesult			100%	100%			100%	100%			100%	100%
	reen Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
× Y	ellow Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%



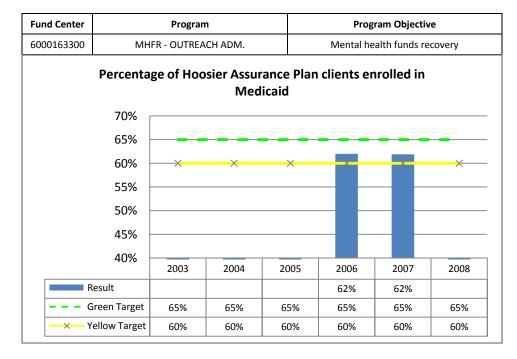
Fund Center	ter Program								Program Objective						
6920156700			Certif	y opioi	d treat	ment _l	prograi	ns							
Per	Percentage of opioid treatment programs meeting DMHA standards														
	100%	X	X	X	X	X	X	X	X	×	X	X	<u> </u>		
	90%														
	80%														
	70%														
	60%						-								
	50%														
	40%														
	30%														
	20%											-			
	10%	+													
	0%	Q106	0206	Q306	0406	0107	Q207	0207	Q407	Q108	0200	Q308	Q408		
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408		
R	esult	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
G	reen Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
× Y	ellow Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		



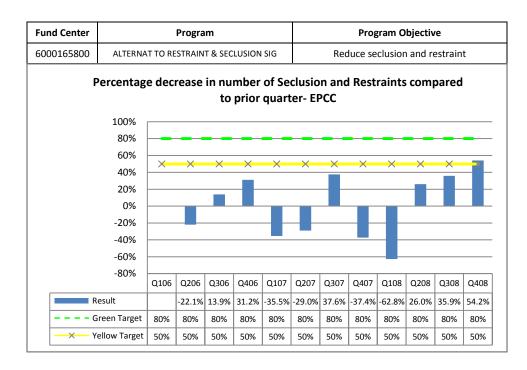
Fund Center		Progran	n		Prog	ram Objectiv	re					
6000141410	(SIG	i) IND. GRAS	S ROOTS		Collect mental health data							
Number of epidemiological profiles completed												
	100											
	90						_					
	80											
	70											
	60											
	50											
	40											
	30											
	20	×	×	×	×	×	X					
	10											
	0	2003	2004	2005	2006	2007	2008					
Re	sult				12	12	20					
– – – Gr	een Target	92	92	92	92	92	92					
	llow Target	20	20	20	20	20	20					



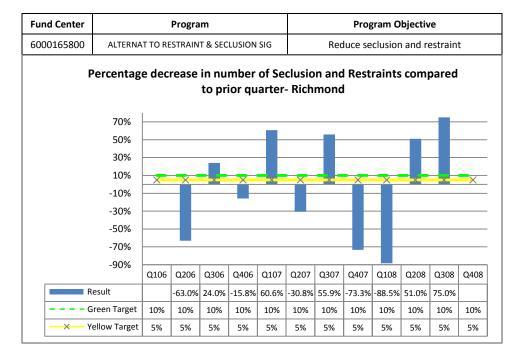
Fund Center		Progran	า		Prog	ram Objectiv	re							
3230141390	N	IVOV CONFE	RENCE		Host drug addiction conference									
	Number of conference attendees													
	900													
	800													
	700													
	600	×	×	×	×	×	<u> </u>							
	500													
	400													
	300													
	200													
	100													
	0	2003	2004	2005	2006	2007	2008							
		2003	2004	2003										
R	esult				0	613	0							
G	reen Target	800	800	800	800	800	800							
Y	ellow Target	600	600	600	600	600	600							



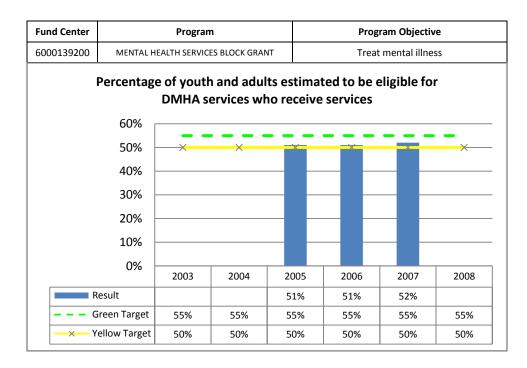
			_						_					
Fund Center		Program						Program Objective						
6000139310	CHILD	ASSESSMENT NEEDS SURVEY						Behavioral health needs assessment						
ľ	Number o	f certi	fied u	isers (of the	CANS	S/ANS	SA ass	essm	ent to	ool			
	9000													
	8000		-		_			-	-	-			_	
	7000	×	×	×	×	×	×	×	×	×	×	×	<u>×</u>	
	6000	<u> </u>											-	
	5000												+	
	4000													
	.000													
	3000										1			
												ł		
	3000										ł			
	3000 2000													
	3000 2000 1000	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
R	3000 2000 1000	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208 4,834	Q308 6,217	Q408 6,619	
	3000 2000 1000 0	Q106 8,000	Q206 8,000	Q306 8,000	Q406 8,000	Q107 8,000	Q207 8,000	Q307 8,000	Q407 8,000	Q108 8,000		· ·	-	



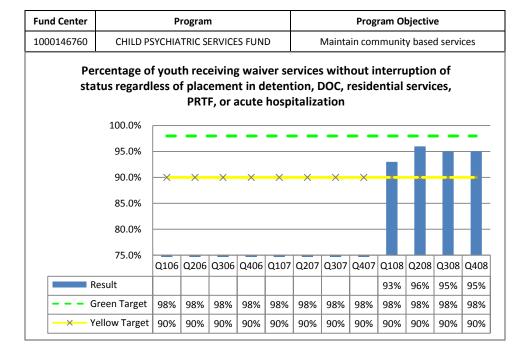
Fund Center		Program					Program Objective							
6000145760	PRTF [DEMONSTRATION GRANT					Maintain community based services							
	rcentage of tus regardi	•	fplac	•	t in d	etent	ion, [OC, 1			•			
	100.0% 98.0% 96.0% 94.0% 92.0% 90.0% 88.0% 86.0% 84.0%		×	×	×	×	×	×	×	i	I		×-	
	80.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
R	esult									93%	96%	95%	95%	
G	reen Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	
Y	ellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	



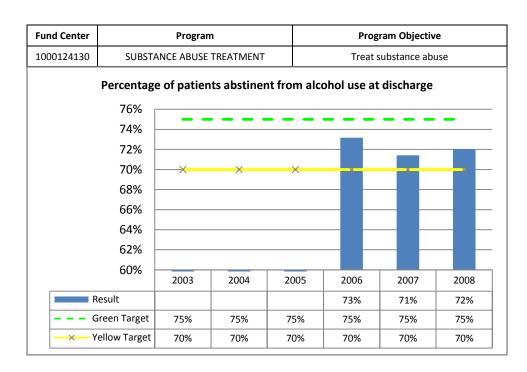
Fund Center	Program						Program Objective						
1000124090	SERIOUSL	ERIOUSLY EMOTIONALLY DISTURBED					Treatment of children with SED						
	ercentage (monstrate			ent a	•	of di							
	70.0%												
	60.0%												
	50.0%	-×-	×	×	×	×	×	×	×	×	×	×	×-
	40.0%												-
	30.0%												-
	20.0%												
	10.0%												-
	0.0%	0105	0000	0005	0.405	0407		0007	0.407	0.100	0000		0.400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												55.0%
G	reen Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
——— Y	ellow Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%



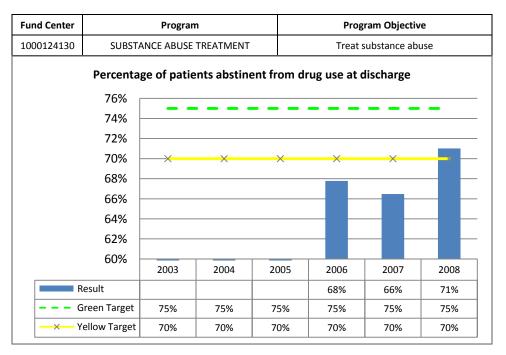
Fund Center		Program	า		Program Objective					
3280141000	SERI	OUSLY MEN	TALLY ILL		Treat severe mental illness					
Pe	rcentage of	-		nemployed tatus impr		r force who	ose			
	16%									
	14%									
	12%									
	10%									
	8%	×	\rightarrow	\rightarrow	×	×	×			
	6%									
	4%									
	2%									
	0%	2004	2005	2006	2007	Q308	Q408			
R	esult		10%	9%	6%	6%				
G	reen Target	15%	15%	15%	15%	15%	15%			
	ellow Target	8%	8%	8%	8%	8%	8%			



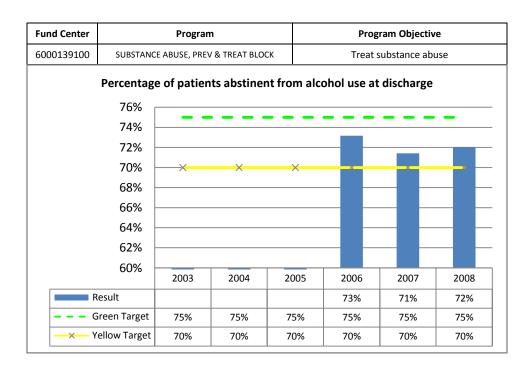
Fund Center		Progran	n		Prog	ram Objectiv	⁄e
3230141310		PREVENTI	ON		Treat	substance ab	use
	Percentage	of patien	ts abstine	nt from alco	ohol use at	discharge	
	76%						
	74%						
	72%						
	70%	×	×	×	×	×	<u> </u>
	68%						
	66%						
	64%						
	62%						
	60%	2003	2004	2005	2006	2007	2008
		2003	2004	2005			
Re	esult				73%	71%	72%
– – G I	reen Target	75%	75%	75%	75%	75%	75%
	ellow Target	70%	70%	70%	70%	70%	70%



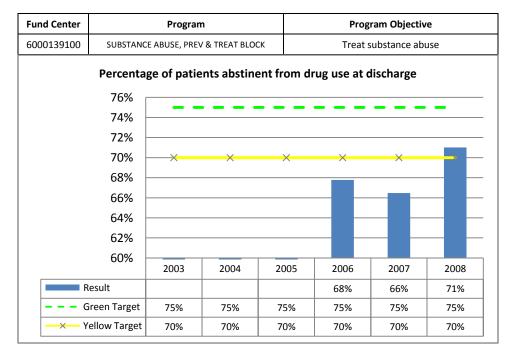
Fund Center		Progran	n		Prog	ram Objectiv	е
3230141310		PREVENTI	ON		Treat	substance abu	ıse
	Percentag	e of patie	nts abstin	ent from di	rug use at o	discharge	
	76%						
	74%						
	72%						
	70%	×	×	×	×	×	× —
	68%						
	66%						
	64%						
	62%						
	60%						
		2003	2004	2005	2006	2007	2008
R	esult				68%	66%	71%
G	reen Target	75%	75%	75%	75%	75%	75%
	ellow Target	70%	70%	70%	70%	70%	70%



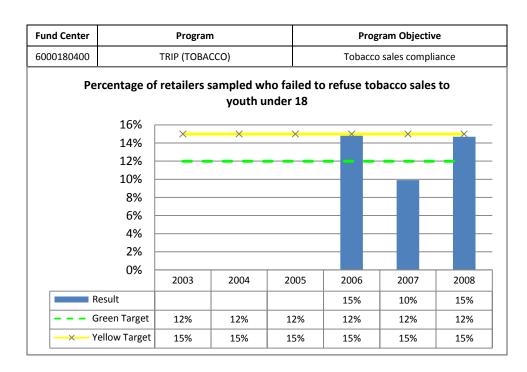
Fund Center		Р	rogran	n					Prog	ram Ol	ojectiv	е	
3230141400	GAME	BLER'S	ASSIST.	ANCE I	UND			Т	reat ga	ımblin	g addic	tion	
	Number of	gam	olers	enrol	led in	state	fund	led pr	ograr	nmin	g		
	600												
	500		_										
	400	.,									.,		
	300	×	×	×	×	×	×	×	×	×	×	×	X
	200												
	100			4				_					
	0												
	· ·	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result	116	43	171	51	33	47	76	20	13	86	68	56
0	Green Target	500	500	500	500	500	500	500	500	500	500	500	500
—×— Y	'ellow Target	350	350	350	350	350	350	350	350	350	350	350	350



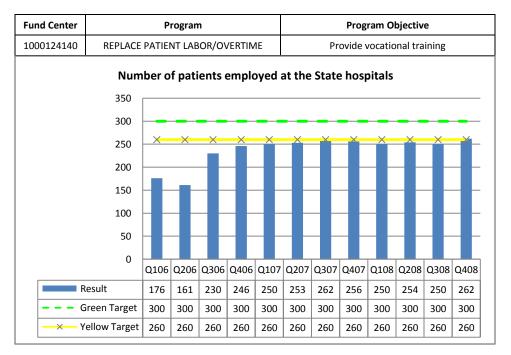
Fund Center		Progran	1		Prog	ram Objectiv	e
6000119200		HIV/AIDS (SA)		Cris	is counseling	
	N	umber of p	eople trai	ned in crisi	s counselin	g	
	251						
	201						
	151	×	×	×	×	×	×
	101						
	51						
	1						
	1	2003	2004	2005	2006	2007	2008
R	esult						150
G	reen Target	200	200	200	200	200	200
	ellow Target	150	150	150	150	150	150



Fund Center		Pi	rogran	า					Prog	ram Ol	bjectiv	e	
6000141460	ACCE	SS TO	RECO\	/ERY (A	ATR)			S	ubstan	ce abu	se serv	vices	
				Perce	ntage	of re	cidiv	ism					
	40.0%												
	35.0%	X	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	30.0%		-		_								_
	25.0%				NI.	م ااند	toric	al Da	+->				
	20.0%				IN	O HIS	LOTIC	ат Da	la				
	15.0%												
	10.0%												
	5.0%												
	0.0%	0106	0306	0306	0406	0107	0207	Q307	0407	0100	0200	0200	0400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
 G	reen Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
—×— Y	ellow Target	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%

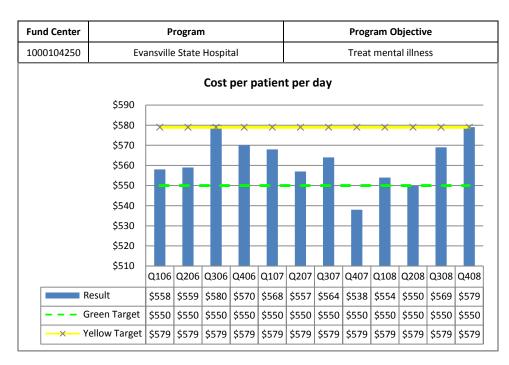


Fund Center		P	rogran	n					Prog	ram O	bjectiv	е	
6000143700		DASI	S REVE	NUE			Т	imely a	and Ac	curate	Data S	Submis	sion
	Percentag	ge of a	ccura		d tim	•		ent E	pisod	e Dat	a Set		
	120%												
	100%	<u>×</u>	_	×	_×	×	×	*	×	×	×	×	-
	80%												+
	60%												+
	40%												
	20%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
×	Yellow Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

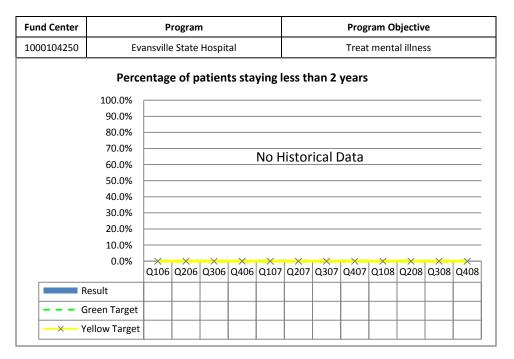


Family and Social Services Administration - State Facilities

Fund Center		Р	rogran	n					Prog	ram Ol	bjectiv	е	
1000104150	Evansville	Psych	atric C	hildre	ns Cent	er			Treat	menta	al illne:	SS	
	Per	centa	ge of	patie	nts st	aying	less	than	2 yea	rs			
	100.0%												
	90.0%												
	80.0%												
	70.0%				NI.	o ∐ic	toric	al Da	+->				
	60.0%				IN	O HIS	toric	al Da	ld				
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%	Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	Q308	X Q408
R	esult												
G	reen Target												
	ellow Target												

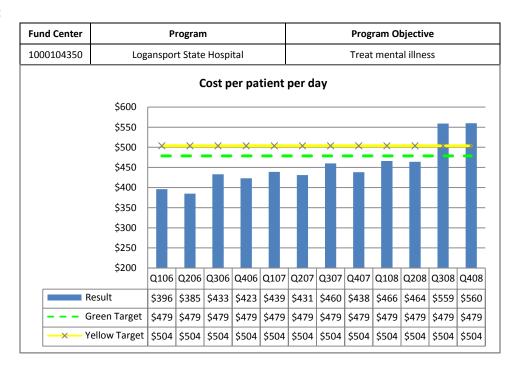


Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
1000104150	Evansville	Psychi	atric C	hildrer	ns Cent	ter			Treat	menta	al illne:	ss	
			(Cost p	er pa	tient	per d	ay					
	\$850												
	\$800												
	\$750							+	_				
	\$700	X	×	×	X	×	×	<u> </u>	×	×	×	X	_ ×
	\$650	-	_		_		<u> </u>	+	=		-		1
	\$600			\blacksquare	\blacksquare	╂	+	+	+		+	+	-
	\$550				+	+		+	╂	+			\blacksquare
	\$500	0106	Q206	0306	Q406	0107	Q207	Q307	Q407	0108	0208	Q308	Q408
R	esult	· .	\$636				\$633					\$690	
G	reen Target	\$658	\$658	\$658	\$658	\$658	\$658	\$658	\$658	\$658	\$658	\$658	\$658
Y	ellow Target	\$693	\$693	\$693	\$693	\$693	\$693	\$693	\$693	\$693	\$693	\$693	\$693

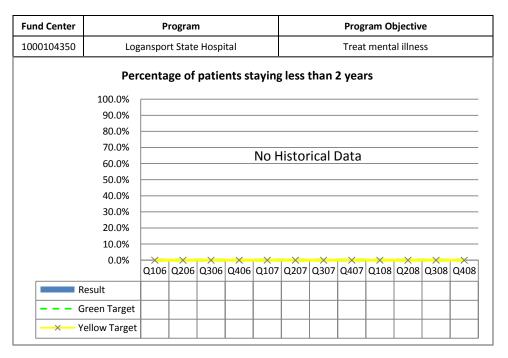


Family and Social Services Administration - State Facilities

Fund Center		Р	rogran	n					Prog	ram Ol	bjectiv	е	
1000104500	L	arue C	arter H	lospita	l				Treat	menta	al illnes	SS	
	Pei	rcenta	ige of	patie	ents s	tayinį	g less	than	2 yea	rs			
	100.0%												
	90.0%												
	80.0%												
	70.0%					NI - 11	• • • • •		.				
	60.0%					No H	istor	icai L	ata				
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%	×	×	×	×	X Q107	×	×	×	×	X	×	×
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target												
	ellow Target												

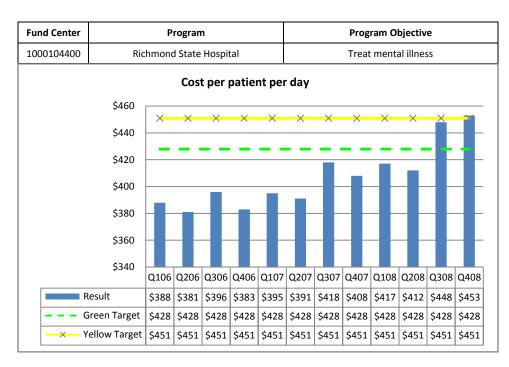


Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
1000104500	L	arue C	arter H	lospita	I				Treat	menta	al illne:	ss	
			Cos	t per ¡	patier	nt per	day						
	\$650												
	\$600	X	X	X	X	X	X	X	X	X	×	X	×
	\$550	_									1		1
	\$500				_								+
	\$450		+								+		+
	\$400					╂			╂				
	\$350												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult		\$507	\$517	\$479	\$452	\$497	\$502	\$528	\$546	\$563	\$551	\$601
 G	ireen Target	\$563	\$563	\$563	\$563	\$563	\$563	\$563	\$563	\$563	\$563	\$563	\$563
<u> </u>	ellow Target	\$593	\$593	\$593	\$593	\$593	\$593	\$593	\$593	\$593	\$593	\$593	\$593

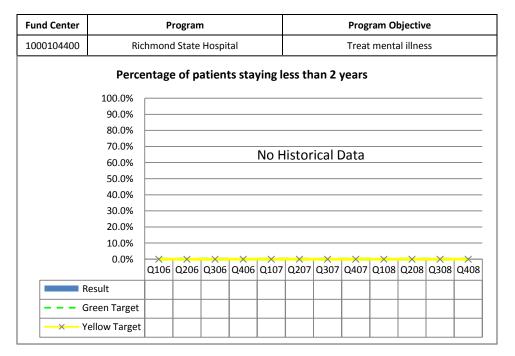


Family and Social Services Administration - State Facilities

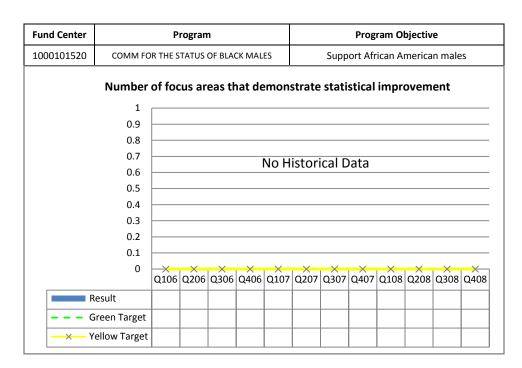
Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	e	
1000104300	М	adison	State	Hospit	al				Treat	menta	al illnes	SS	
	Perc	entag	e of p	atien	ts sta	ying l	ess th	nan 2	years	i			
	100.0%												
	90.0%												
	80.0%												
	70.0%					NI a I	liaka.	·:aal ſ	2040				
	60.0%					NO F	listor	icai i	Jata				
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%	×	×	×	×	×	×	×	×	X Q108	X	×	×
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	ireen Target												
Y	ellow Target												



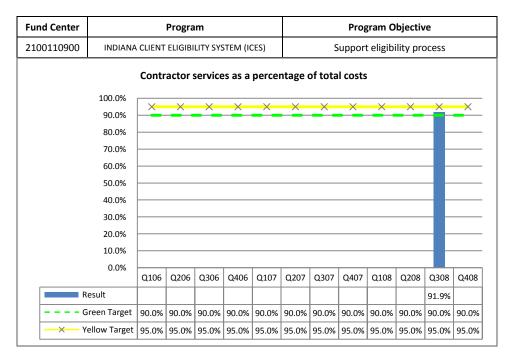
Fund Center		P	rogran	1					Prog	ram O	bjectiv	e	
1000104300	М	adison	State	Hospit	al				Treat	menta	al illne:	ss	
			Co	ost pe	r pati	ent p	er da	у					
	\$900												
	\$850												
	\$800	X	×	×	×	X	×	-X	×	×	×	×	<u> </u>
	\$750				_			1			7		
	\$700								-				+
	\$650		_	-		-	-	-	-	-		+	+
	\$600		-	+		-	-					-	+
	\$550		-	-	-	-	-	-	-	-		_	-
	\$500												
	•	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	\$638	\$637	\$713	\$686	\$699	\$693	\$807	\$780	\$793	\$784	\$864	\$855
G	reen Target	\$769	\$769	\$769	\$769	\$769	\$769	\$769	\$769	\$769	\$769	\$769	\$769
——— Y	ellow Target	\$809	\$809	\$809	\$809	\$809	\$809	\$809	\$809	\$809	\$809	\$809	\$809



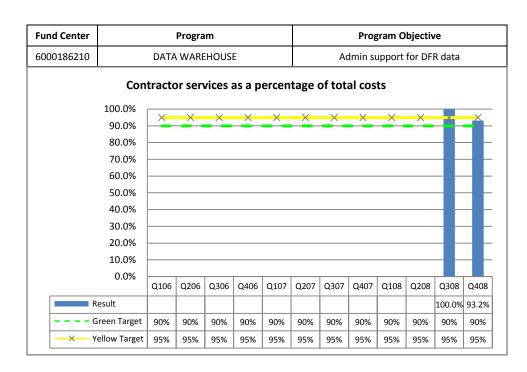
Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	e	
1000105050	DFR S	STATE A	ADMIN	IISTRAT	ΓΙΟΝ		:	Suppoi	t Divis	ion of I	Family	Resou	rce
		Perc	centa	ge of	overa	II div	ision	costs					
	3.0%												
	2.5%	_×	×	×	×	×	×	×	×	×	×	×	×
	2.0%												_
	1.5%												
	1.0%												
	0.5%												
	0.0%												
	3.070	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result											1.7%	
	Green Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
	o. cc a. Bcc		l .										



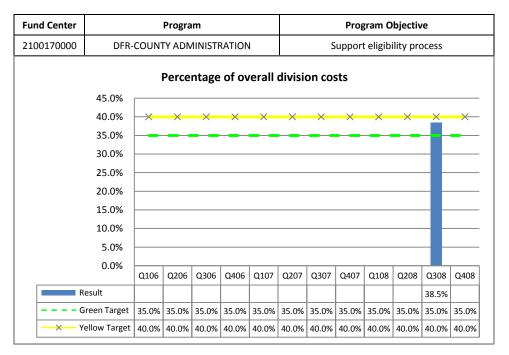
Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	e	
1000101520	сомм го	R THE S	TATUS	OF BLA	CK MAL	ES		Supp	ort Afr	ican Aı	merica	n male	!S
	N	umbe	r of B	lack r	nales	in pr	ogran	n initi	ative	5			
	1												
	0.9												
	0.8												
	0.7					No.1	licto	rical	Data				
	0.6					NO F	listo	ricai	Data				
	0.5												
	0.4												
	0.3												
	0.2												
	0.1												
	0	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	X Q408
R	esult												
G	reen Target												
	ellow Target												



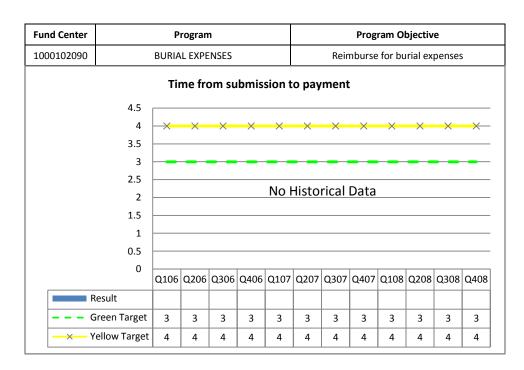
Fund Center		Р	rogran	n			•	•	Prog	ram Ol	bjectiv	е	
2700150020	CHILE	CARE	LICEN	SING F	UND			Lice	nsing o	of child	care c	enters	
Per	rcentage of	facili	ties o	perat	ing w	vithou	ıt a cı	urrent	, vali	d lice	nse		
	4.5%												
	4.0%												
	3.5%												
	3.0%												
	2.5%												
	2.0%	-×-	×	×	×	×	×	×	×	×	×	×	×
	1.5%			-				-					
	1.0%					-	-	-	-				
	0.5%					+		-		+	-	-	
	0.0%	0105	2225	0000	0.405	0407	0007	0007	0.407	0400	0000	0000	0.400
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	4.1%	4.0%	2.7%	2.3%	1.2%	1.3%	2.0%	1.5%	1.1%	0.9%	1.1%	
<u> </u>	ireen Target	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Y	ellow Target	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%



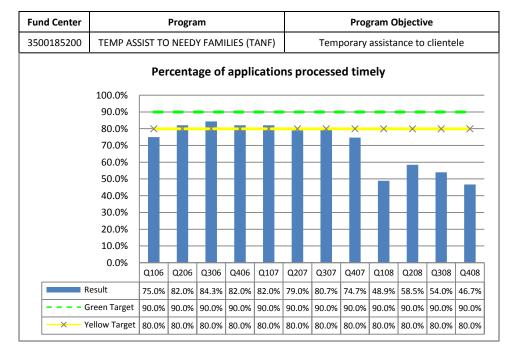
Fund Center		P	rogran	n					Prog	ram O	bjectiv	е	
3510150300	ELECTRON	IC BENE	FIT TRA	NSFER I	PROGRA	MΑ		Elec	tronic	benefi	t distri	bution	
		Time	from	bene	fit eli	gibilit	y to e	nrolli	ment				
	1												
	0.9												
	0.8												
	0.7	<u> </u>				NI - 1	1:-4-		D-+-				
	0.6	<u> </u>				NO I	-listo	ricai	Data				
	0.5												
	0.4												
	0.3												
	0.2												
	0.1												
	0	O106	O206	O306	O406	O107	X Q207	O307	O407	O108	O208	O308	O408
R	esult	2200	2200	2000	2.50	2207	2207	2007	2.57	2200	2200	2000	2.55
G	reen Target												
Y	ellow Target												



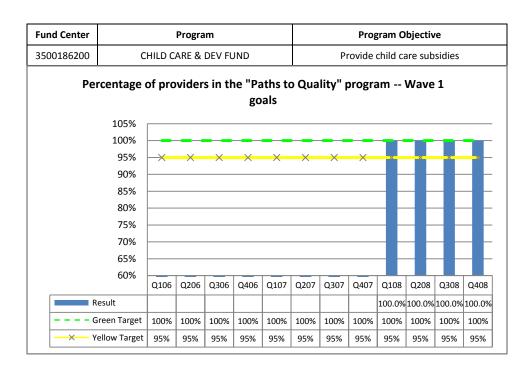
Fund Center			Progra	m					Prog	gram O	bjectiv	/e	
2250150000			IMPAC	CT				Train	ing to	food st	tamp r	ecipien	its
ſ	Number o	f indi	vidua	ls par	ticipa	ting i	n a FS	IMPA	CT ac	tivity	1		
	30000												
	25000	×	×	×	×	×	X	×	×	×	×	X	×
	20000					+					+		
	15000					-	+		+	_	+		-
	10000					+	╂		╂	-	+		\blacksquare
	5000					4	-	4	4	4	4	_	
	0												
	Ü	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult					26,292	26,292	26,292	26,292	27,667	27,667	27,667	27,667
G	reen Target	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500
—×— Y	ellow Target	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000



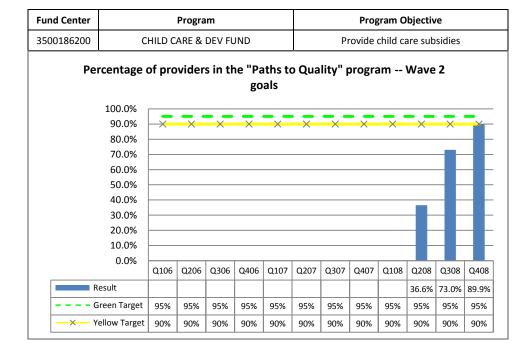
Fund Center			Progra	m					Prog	gram O	bjectiv	re	
3560170300		IMI	PACT -	TANF				Traini	ng and	suppo	rt to T	ANF cli	ent
			W	ork p	artici	patio	n rate	•					
	35.0%				_								
	30.0%				-			-					
	25.0%	<u>×</u>	×	×	×	×	×	×	×	×	×	×	_ ×
	20.0%					+							_
	15.0%				\blacksquare	-		+				+	+
	10.0%			-				-				-	\blacksquare
	5.0%			-				-		-		+	-
	0.0%												
	0.070	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	23.0%	29.0%	28.0%	33.0%	26.0%	25.0%	20.0%	19.0%	18.0%	19.0%	19.0%	19.0%
G	reen Target	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
	ellow Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%



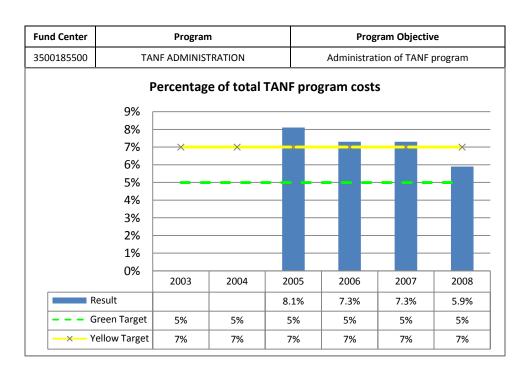
Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	е	
3500185200	TEMP ASSIS	OT TO	NEEDY	FAMIL	IES (TA	NF)		Temp	orary a	assistaı	nce to	cliente	le
		entag	e of a	pplic	ation	s proc	essec	d inco	rrectl	у			
	6.0%												
	5.0%	×	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	4.0%					No I	-listo	rical	Data				
	3.0%					1101	11300	-	Data				_
	2.0%												
	1.0%												
	0.0%												ı
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
—×— Y	ellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%



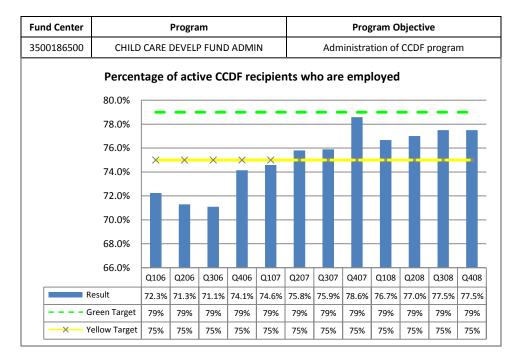
Fund Center		P	rogran	n					Prog	ram O	bjectiv	е	
3500186200	СН	ILD CAI	RE & D	EV FUI	ND			Pro	ovide c	hild ca	re sub	sidies	
	Percentag	e of a	ctive	CCDF	recip	ients	who	are e	mplo	yed			
	80.0%									_			
	78.0%												_
	76.0%												
	74.0%	×	×	×	×	×			_	_			
	72.0%		_		+	-		+	-		+	+	+
	70.0%		-		-	-		+	-		+	+	+
	68.0%		+		+	-		+	-		+	+	+
	66.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result	72.3%	71.3%	71.1%	74.1%	74.6%	75.8%	75.9%	78.6%	76.7%	77.0%	77.5%	77.5%
	Green Target	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%
×_	Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%



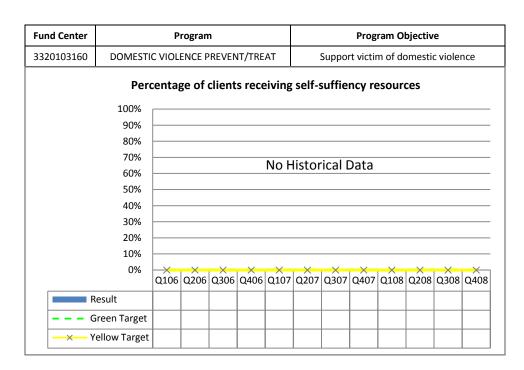
Fund Center			Progra	m					Prog	ram O	bjectiv	e	
3500186200	С	HILD C	ARE &	DEV FL	JND			Pr	ovide	child ca	are sub	sidies	
Per	centage	of pro	vider	s in th		ths to	Qua	lity" p	orogra	ım '	Wave	3	
	100.0%												
	90.0%	_×	×	×	×	×	×	×	×	×	×	×	×
	80.0%												
	70.0%												
	60.0%												
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult												33.1%
G	reen Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	ellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%



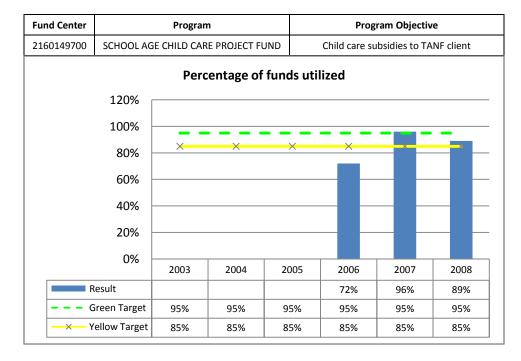
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e	
3500186200	СН	ILD CA	RE & D	EV FUI	ND			Pro	ovide o	hild ca	re sub	sidies	
Per	rcentage of	fprov	iders	in the	e "Pat goa		Qual	ity" p	rogra	m \	Nave	4	
	100.0% 90.0% 80.0%	_ \	×	×	×	×	×	×	×	×	×	×	×
	70.0% 60.0%					No F	listo	rical	Data				
	50.0% 40.0%												
	30.0%												
	20.0%												
	0.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	ireen Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
	ellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%



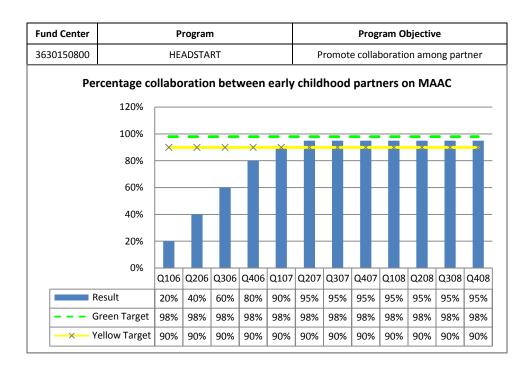
Fund Center			P	rogran	า					Prog	ram Ol	bjectiv	e	
3640150320	REF	UGEE	RESET	TLEM	ENT PR	OGRAI	М		Cas	sh assis	tance	for ref	ugees	
			Time	from	bene	fit eli	gibili	ty to	paym	ent				
		60												
		50	×	×	×	×	×	×	×	×	×	×	×	×
		40					ام اان	torio	cal Da	nto				
Hot	urs	30					IO HIS	Storic	Jai Do	ala				
		20	_			_					_			_
		10												
		0												
			Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult													
G	ireen Ta	rget	24	24	24	24	24	24	24	24	24	24	24	24
—×— Y	ellow Ta	rget	48	48	48	48	48	48	48	48	48	48	48	48



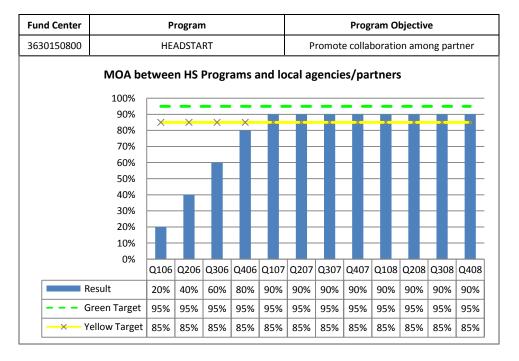
Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	е	
3320103160	DOMESTI	C VIOL	ENCE P	REVEN	IT/TRE	AT	;	Suppo	t victir	n of do	mesti	c viole	nce
		Perce	entag	e of c	lients	with	a saf	ety pl	an				
	100%												
	90%												
	80%					NI- I	1: -4	.: 1	D-+-				
	70%					NO F	listo	ricai	Data				
	60%												
	50%												
	40%												
	30%												
	20%												
	10%												
	0%	Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	Q408
R	esult												
G	reen Target												
	ellow Target												



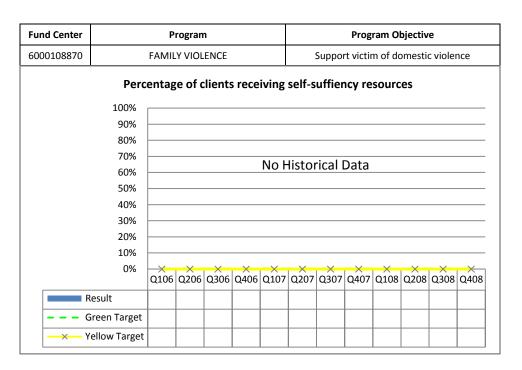
Fund Center		Progran	ı		Prog	ram Objectiv	re
2160149700	SCHOOL AG	E CHILD CAR	E PROJECT FL	JND	Child care su	bsidies to TA	NF client
		Nur	nber of ch	ildren se	rved		
	6,000						
	5,000	×	×	×		×	× -
	4,000						
	3,000						
	2,000						
	1,000						
	0						
		2003	2004	2005	2006	2007	2008
R	esult					5,057	5,444
G	reen Target	5,500	5,500	5,500	5,500	5,500	5,500
—×— Y	ellow Target	5,000	5,000	5,000	5,000	5,000	5,000



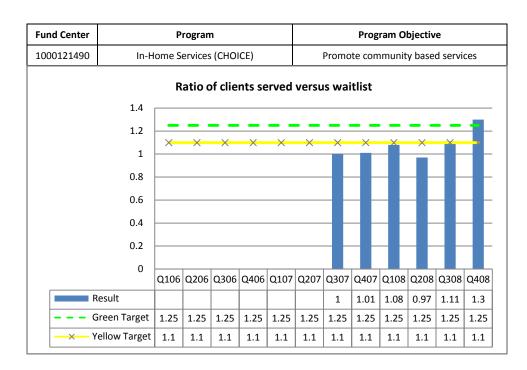
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	е	
3560170100	SEX	UAL OF	FENSE	SERVI	CES		:	Suppo	rt victir	n of do	omesti	c viole	nce
	Percentag	ge of c	lients	s rece	iving	self-s	uffier	ncy re	sourc	es			
	100%												
	90%												
	80%					NIa	11:040	:	Data				
	70%					INO	Histo	oricai	Data	1			
	60%												
	50%												
	40%												
	30%												
	20%												
	10%												
	0%	-×-	×	×	×	×	×	×	_ ×	×	×	×	×
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target												
——— Y	ellow Target												



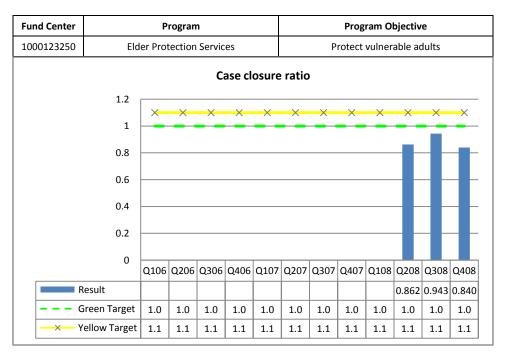
Fund Center		P	rogran	า					Prog	ram Ol	bjectiv	е	
6000108870		FAMIL	Y VIOL	ENCE			:	Suppor	t victir	n of do	mesti	c viole	nce
		Perc	entag	e of c	lients	with	a saf	ety pl	an				
	100%												
	90%												
	80%												
	70%					No H	ictor	ical [)ata				
	60%					INOTI	13101	icai L	Jata				
	50%												
	40%												
	30%												
	20%												
	10%												
	0%	Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	X Q408
R	esult												
6	ireen Target												
—×— Y	ellow Target												



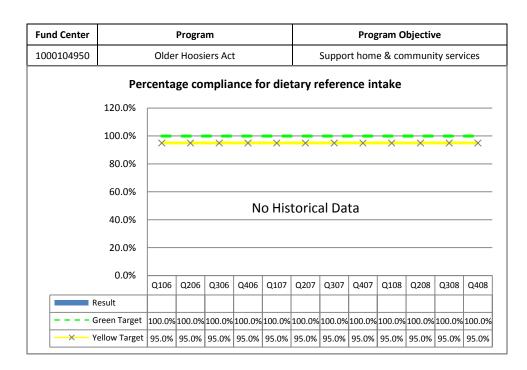
Fund Center		P	rogran	า					Prog	ram Ol	bjectiv	e	
1000103530	Centr	al Offi	ce Adn	ninistra	ition			Ov	ersee	all agin	ng prog	rams	
			Per	centa	ge of	overa	all bu	dget					
	1.4%												
	1.2%												
	1.0%	_×	×	×	×	×	×	×	×	×	×	×	_×
	0.8%						-	_					_
	0.6%												
	0.4%												
	0.2%												
	0.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result										1.2%	0.8%	
(Green Target	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%
	'ellow Target		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%



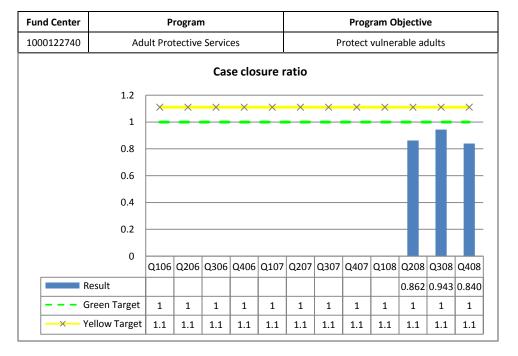
Fund Center		P	rogran	n					Prog	ram O	bjectiv	е	
1000105120	Room ar	ıd Boar	d Assi	stance	(R-CAF	P)		Provid	de shel	ter for	eligibl	e peop	le
		Av	erage	num	ber o	f clie	nts se	rved					
	1600												
	1550												
	1500		-					-	_	_	-		
	1450	_×	×	×	×	×	×	×	×	×	×	×	- ×-
	1400									_			
	1350								-				
	1300								-		-		
	1250								-	-	-	-	
	1200												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult								1486	1385	1405	1413	
 G	reen Target	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
——— Ye	ellow Target	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450



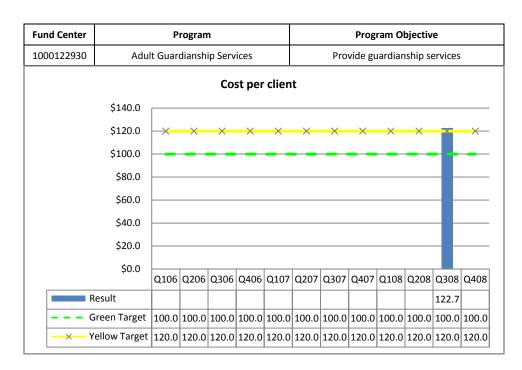
Fund Center		Pı	rogran	า					Prog	ram Ol	bjectiv	e	
1000123250	Eld	er Prot	ection	Servic	es			Р	rotect	vulner	able ac	dults	
		Time	betw	een e	vent	and r	eport	to Al	PS				
	3.5												
	3.0	_×	×	×	×	×	×	×	×	×	×	×	×
	2.5												
	2.0												_
	1.5					Nο	Histo	orical	Data	.			
	1.0												
		l											
	0.5												
	0.5												
	0.0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	0.0	Q106 2	Q206 2	Q306 2	Q406 2	Q107 2	Q207 2	Q307 2	Q407 2	Q108 2	Q208 2	Q308 2	Q408 2



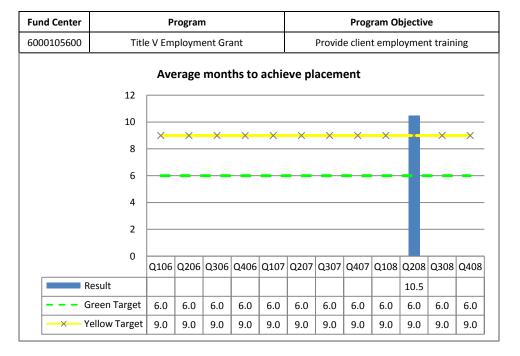
Fund Center		Progran	n			Prog	ram Object	ve
1000104950		Older Hoosie	rs Act	S	Support	home	e & commui	nity services
		Nu	ımber of r	neals serv	ed			
3,	000,000							
2,	500,000		<u> </u>	<u> </u>				
2,	.000,000	×	×	×	×			
1,	500,000				-	_		
1,	000,000					_		
	500,000							
	0							
	· ·	2003	2004	2005	200	6	2007	2008
R	esult				2,744,	973	2,362,822	2,532,823
6	ireen Target	2,350,000	2,350,000	2,350,000	2,350,	000	2,350,000	2,350,000
Y	ellow Target	2,250,000	2,250,000	2,250,000	2,250,	000	2,250,000	2,250,000



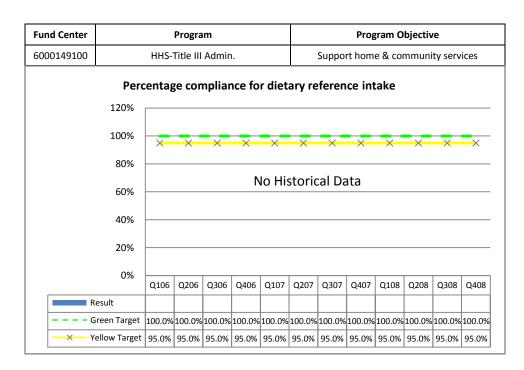
Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	e	
1000122740	Ac	ult Pro	tective	Servic	es			Р	rotect	vulner	able ac	dults	
		Tim	e bet	ween	even	t and	repo	rt to /	APS				
	3.5												
	3	_×	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	2.5												
	2.5 Days	_	_				-	_		_	_	_	_
Day	/S 1.5												
	1					No F	listor	rical [Data				
	0.5												
	0												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult												
	esult reen Target	2	2	2	2	2	2	2	2	2	2	2	2



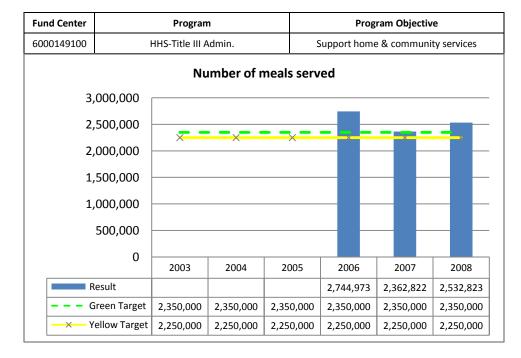
Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	е	
6000163810	Money	Follow	s the	Person	Grant			Trans	ition to	o comr	nunity	settin	gs
Nu	mber of su	ccess	ful tra		ons to etting		e and	d com	muni	ty bas	sed		
	1200												
	1000												
	800												
	600					lo Hi	stori	cal D	ata				
	400												
	200												
	0										I		
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	1050	1050	1050	1050	1050	1050	1050	1050	1050	1050	1050	1050
	ellow Target	1030	1030	1030	1030	1030	1030	1030	1030	1030	1030	1030	1030



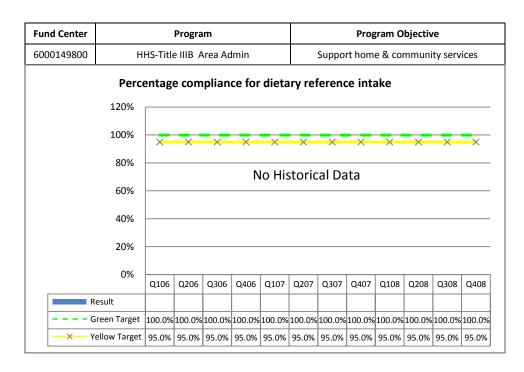
Fund Center			Progra	m					Prog	ram O	bjectiv	re	
6000105600	Ti	tle V Eı	mployn	nent G	rant			Provid	de clier	ıt empl	oymer	nt train	ing
Pe	ercentage	of pa	rticipa	ants p	laced	in ur	subsi	dized	empl	oyme	ent		
	35.0%												
	30.0%							_					
	25.0%	_×	×	×	×	×	×	×	×	×	×	×	×
	20.0%												
	15.0%												
	10.0%										\blacksquare		
	5.0%												
	0.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult										22.0%		
			20.00/	20.00/	20.00/	20.09/	20.0%	30.0%	20.0%	20.09/	20.0%	30.0%	20.00/
	ireen Target	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.076	30.0%	30.076	30.0%	30.0%



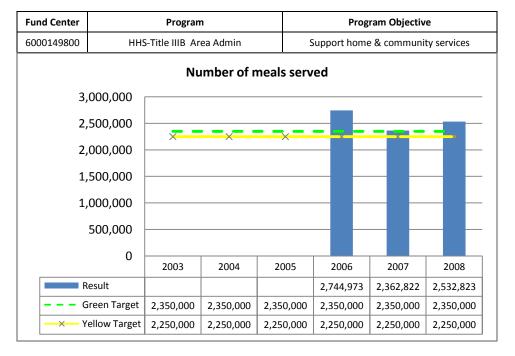
Fund Center			P	rogran	n					Prog	ram Ol	bjectiv	е	
6000108900			Medi	aid W	aiver				Promo	te con	nmunit	ty base	d setti	ng
			Aged	& Dis	sable	d Wai	ver p	roces	sing t	ime				
		225												
		205												
		185												
		165												
Da	vs	145												
Du	yJ	125												
		105												
		85												
		65									+			
		45	<u> </u>	×	×	×	×	×	×	X	X	-		×
		25	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult										180	201	55	
G	reen Ta	arget	40	40	40	40	40	40	40	40	40	40	40	40
—×— Y	ellow T	arget	50	50	50	50	50	50	50	50	50	50	50	50



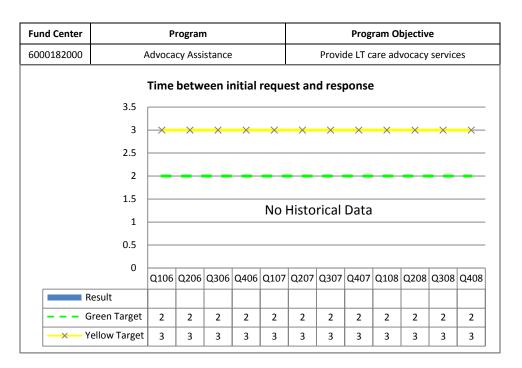
Fund Center		Progran	n			Prog	ram Objecti	ve	
6000149300	USDA	A Cash Reimb	oursement		Im	prove	e dietary nut	rition	
		Nu	ımber of n	neals serv	ed				
3,	.000,000								
2,	500,000			- -, -					
2,	.000,000	×	×	×					L
1,	500,000					_			_
1,	.000,000					_			_
	500,000					_		_	H
	0								
	o	2003	2004	2005	200)6	2007	200	8
R	esult				2,744	,973	2,362,822	2,532,	823
 G	ireen Target	2,350,000	2,350,000	2,350,000	2,350	,000	2,350,000	2,350,	000
—×— Y	ellow Target	2,250,000	2,250,000	2,250,000	2,250	,000	2,250,000	2,250,	000



Fund Center			Progra	m					Prog	ram O	bjectiv	re	
6000149300	US	DA Cas	h Rein	nburse	ment			I	mprov	e dieta	ry nutr	ition	
	Perc	entag	ge con	nplia	nce fo	r diet	ary re	feren	ce int	ake			
	120%												
	100%	×	×	×	×	×	×	×	×	×	×	×	×
	80%												
	60%				N	O HIS	toric	al Da	ta				
	40%												
	20%												
	0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
	ellow Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%



Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	е	
6000155500		OBRA	A/PASS	ARR				Revie	w nurs	sing fac	cility ap	plican	ts
			Len	igth o	f pro	cessin	g tim	e					
	10 9 8	×	×	×	×	×	×	×	×	×	×	×	×
	7												
	6					No H	istor	ical D	ata				
	5 4												
	3												
	2												
	1 0												
	U	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
6	ireen Target	7	7	7	7	7	7	7	7	7	7	7	7
	ellow Target	9	9	9	9	9	9	9	9	9	9	9	9

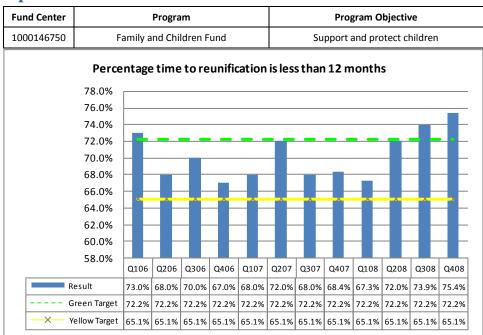


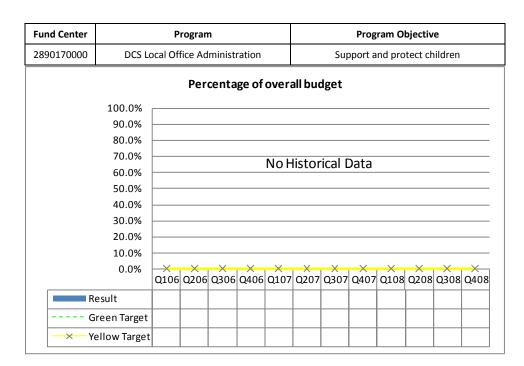


Under Development

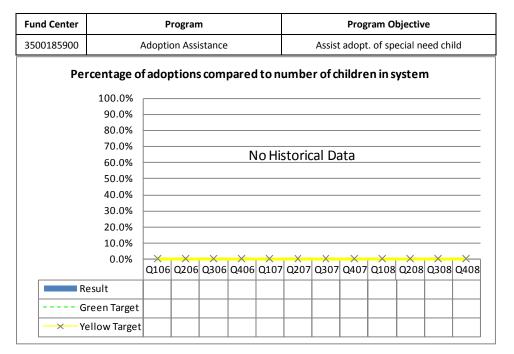
Health and Human Services -

Department of Child Services

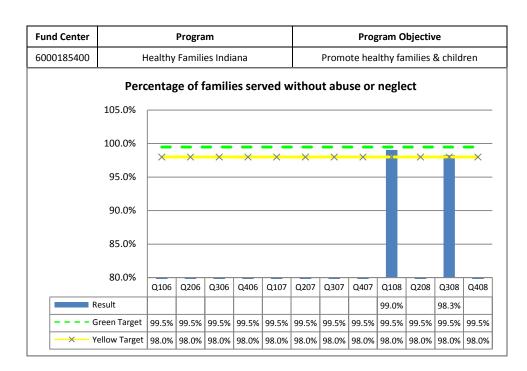




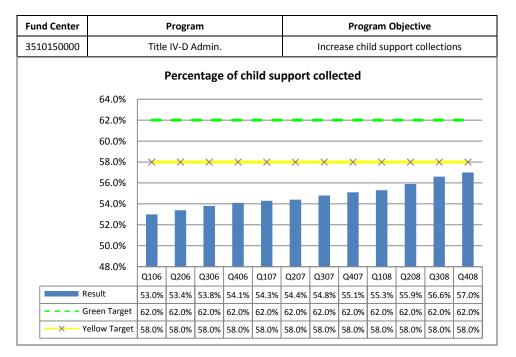
Fund Center			Progra	ım					Pro	gram O	bjectiv	/e	
1000146750	F	amily a	nd Chi	ldren F	und			Su	pport a	and pro	otect cl	nildren	
Pe	ercentage	of ch	ildrer	with		ıbstar onths		d mal	treat	ment	in las	t 12	
	91.0%												
	90.0%	- -			_	-		_	_				-
	89.0%												
	88.0%												_
	87.0%										-		
	86.0%												
	85.0%	_X	_X_	×	X	_×	X_	_X_	_×	_×	_X_	X_	<u> </u>
	84.0%										+		
	83.0%										+		
	82.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	85.4%	86.4%	84.7%	85.3%	86.4%	86.0%	86.3%	87.8%	86.9%	87.9%	87.3%	87.7%
G	reen Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
	ellow Target	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%



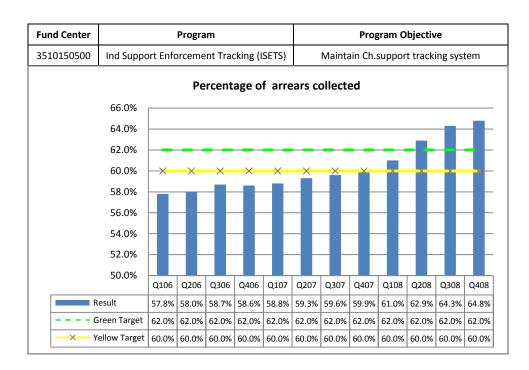
Fund Center		P	rogran	า					Prog	ram Ol	bjectiv	e	
3630150100	[DCS- Ad	dminis	tration				Sup	port a	nd pro	tect ch	ildren	
			Per	centa	ge of	overa	all bu	dget					
	100.0%												
	90.0%												
	80.0%												
	70.0%					No I	licto	rical	Data				
	60.0%					INO	11310	iicai	Data				
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%	Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	Q308	X Q408
R	esult												
G	reen Target												
—×— Y	ellow Target												



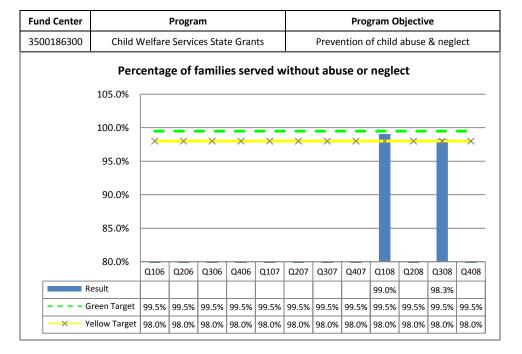
Fund Center			Progra	m					Prog	gram O	bjectiv	re	
3630151000	Child Pr	otectic	n Auto	. Proje	ct (ICV	/IS)	A	Automa	ated Ch	nild We	elfare D	ata sys	stem
	Perc	entag	ge tim	e to r	eunif	icatio	n is le	ss tha	an 12	mont	hs		
	76.0%												
	74.0%												
	72.0%	_	_							_			
	70.0%						-					-	
	68.0%			-						_	+	-	
	66.0%												
	64.0%												
	62.0%		-	╂		+				╂			
	60.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	73.0%	68.0%	70.0%	67.0%	68.0%	72.0%	68.0%	68.4%	67.3%	72.0%	73.9%	
G	reen Target	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%
	ellow Target	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%



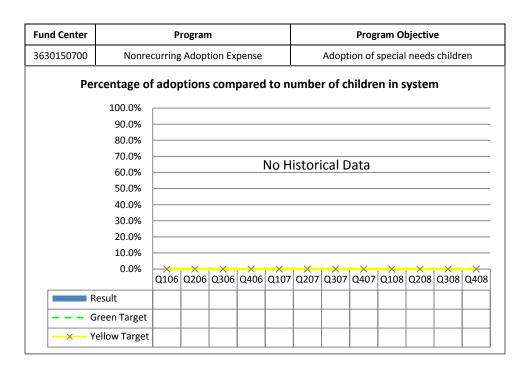
Fund Center			Progra	m					Prog	gram O	bjectiv	re	
3510150000		Title	IV-D A	Admin.				Incre	ase ch	ild sup	port co	llectio	ns
			Pe	rcent	age o	f arre	ars co	llecte	ed				
	66.0%												
	64.0%												
	62.0%		_								-	_	_
	60.0%	_×	×	×	×	×	×	×	X	×	×	×	×
	58.0%							4	_	4	_	4	
	56.0%		-	-	-	-	-	-		-	-	-	-
	54.0%		-	-	-	-	-	-		-		-	-
	52.0%				+		+						-
	50.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	57.8%	58.0%	58.7%	58.6%	58.8%	59.3%	59.6%	59.9%	61.0%	62.9%	64.3%	64.8%
	- ·	62.00/	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	
G	reen Target	02.0%	02.070	02.070		02.070	02.070					02.070	62.0%



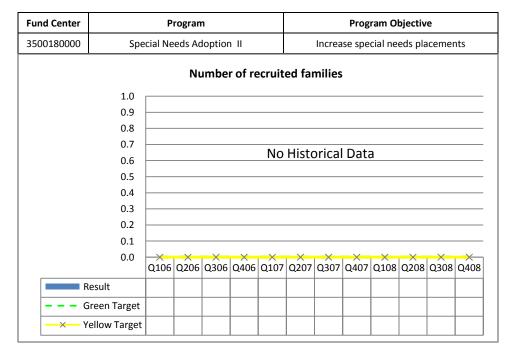
Fund Center			Progra	m					Prog	ram O	bjectiv	re	
3510150500	Ind Suppo	rt Enfo	rceme	nt Trac	cking (I	SETS)		Mainta	in Ch.	suppor	t track	ing sys	tem
			Perce	ntage	of ch	ild su	pport	t colle	cted				
	64.0%												
	62.0%		_					_				_	
	60.0%												
	58.0%	_×	×	×	×	×	×	×	×	×	×	×	<u>×</u>
	56.0%									_			_
	54.0%		_								╂	-	-
	52.0%		-		+	-		-			-	-	-
	50.0%		-		\blacksquare	+					╂	-	-
	48.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	53.0%	53.4%	53.8%	54.1%	54.3%	54.4%	54.8%	55.1%	55.3%	55.9%	56.6%	57.0%
	ireen Target	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%
Y	ellow Target	58.0%	58.0%	58.0%	58.0%	58.0%	58.0%	58.0%	58.0%	58.0%	58.0%	58.0%	58.0%



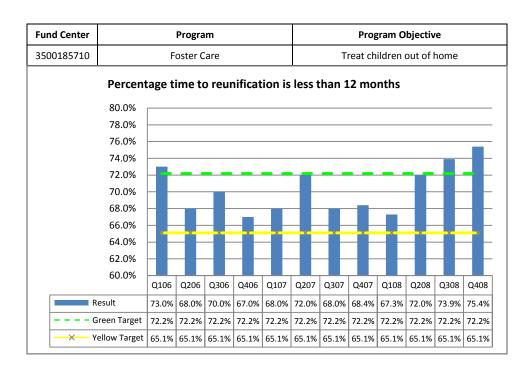
Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	e	
1000120360	Y	outh S	ervice	Bureau	I			Supp	ort Co	mm. Ba	ased pi	rogram	ıs
	F	Percer	ntage	of cli	ents (omp	leting	prog	ram				
	100.0%												
	90.0%												
	80.0%												
	70.0%					No I	licto	rical	Data				
	60.0%					INO I	חואנט	licai	Data				
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	X Q408
R	esult												
 G	reen Target												
—×— Y	ellow Target												



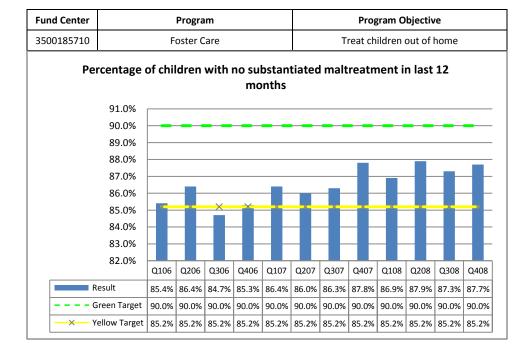
Fund Center			Progra	m					Prog	gram O	bjectiv	re	
6000162100		Child V	Velfare	Traini	ng			Ongoir	g FCM	&Foste	er Pare	nt Trai	ning
	Percen	tage t	ime t	o reu	nifica	tion is	less	than	12 mc	onths			
	76.0%												
	74.0%												
	72.0%	_	_		_			_		_			
	70.0%						-				-		
	68.0%			_			-				-	-	
	66.0%												
	64.0%		-	-	-			-			-		
	62.0%		-	-	-			-		-	+	-	
	60.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	73.0%	68.0%	70.0%	67.0%	68.0%	72.0%	68.0%	68.4%	67.3%	72.0%	73.9%	
G	reen Target	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%
—×— Ye	ellow Target	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%



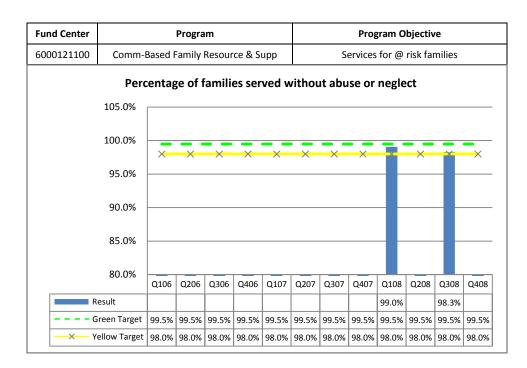
Fund Center		Р	rogran	n					Prog	ram Ol	bjectiv	е	
1000121610		Projec	t Safe	place				Loca	ate sec	ure Sat	feplace	sights	,
	Percent	age o	f refe	rrals	vs. nu	ımbeı	of ch	ildre	n in a	ge gro	oup		
	100.0%												
	90.0%												
	80.0%												
	70.0%					نام الا	ctori	cal D	ata				
	60.0%				- 1	NO III	Stori	car D	ata				
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%	-×-	X	X	X	×	X	×	X	X	X	×	×
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	ireen Target												
—×— Y	ellow Target												



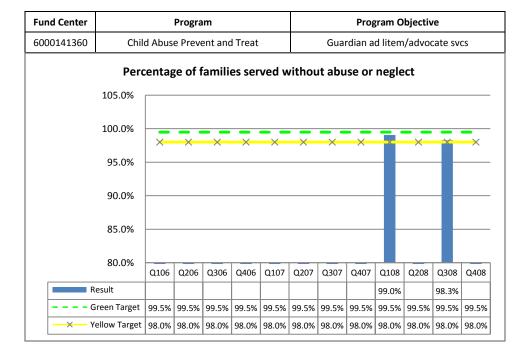
Fund Center			Progra	m					Prog	gram O	bjectiv	re	
3500186100		Childre	en's Tr	ust Fur	nd			Pre	vent c	hild ab	use &	neglect	
	Perc	entag	ge of f	amili	es ser	ved w	/ithou	ıt abu	se or	negle	ct		
	105.0%												
	100.0%	×	×	×	×	×	×	×	×	_	×	<u> </u>	
	95.0%									+		╂	
	90.0%											+	
	85.0%									+		╂	
	80.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult									99.0%		98.3%	
G	reen Target	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
	ellow Target	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%



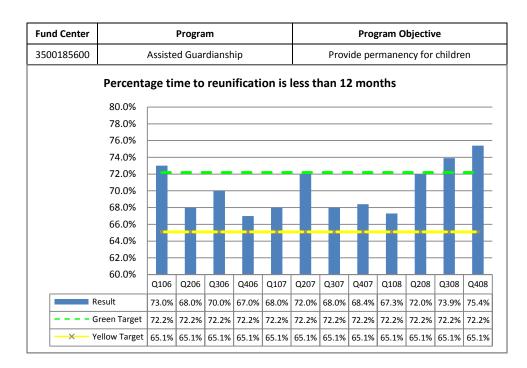
Fund Center			Progra	m					Prog	ram O	bjectiv	re	
6000127100	С	hild W	elfare I	V-B Pa	rt II			Fan	nily Pre	s.& Su	pport S	Service	s
Pe	rcentage (of chil	dren	with		bstan nths	tiated	l malt	reatn	nent i	n last	12	
	91.0%												
	90.0%	_								_			
	89.0%												
	88.0%								_				_
	87.0%								-		-		_
	86.0%								-	-	-		
	85.0%	_×_	×	×	×	×	×	×	×	\times	$\overline{}$	×	×
	84.0%	+	-		+	-	+		-		-	-	_
	83.0%	+	-		+	-	+		-	-	-	-	_
	82.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	- ,	-,	84.7%	-,			86.3%	-, .	-	<u> </u>		-,
	reen Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
	ellow Target	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%



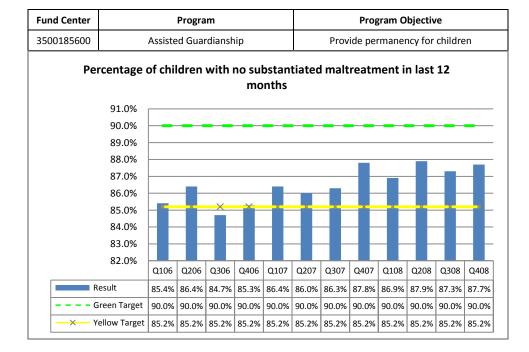
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	е	
3630150510	Inde	pender	nt Livin	g Prog	ram			Ser	vices fo	or Yout	:h 16 8	Older	
	Percent	age o	f child	lren 1	.6 or	older	recei	ving	servic	es			
	100.0%												
	90.0%												
	80.0%												
	70.0%												
	60.0%	<u> </u>			N	O HIS	toric	al Da	ata				
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	X Q408
R	esult												
6	reen Target												
Y	ellow Target												



Fund Center			Progra	m					Prog	gram O	bjectiv	re	
6000185700		Emerg	ency A	ssistan	ce			Ch	ild & F	amily I	Reunifi	cation	
Pei	centage (of chil	dren	with i		ostan nths	tiated	l malt	reatn	nent i	n last	12	
	91.0%												
	90.0%												_
	89.0%												
	88.0%								_				
	87.0%								-		-		
	86.0%								-	-	-		
	85.0%	_×_	_×_	×	X	×	×	×	_×_	_×_	\rightarrow	×	X_
	84.0%				-		-						
	83.0%	+	-		-		-		-	-	-	-	
	82.0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	85.4%	86.4%	84.7%	85.3%	86.4%	86.0%	86.3%	87.8%	86.9%	87.9%	87.3%	
G	reen Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
	ellow Target		05 20/	05 20/	OF 20/	OF 20/	85.2%	OF 20/	05 20/	05.20/	OF 20/	05.20/	05 30/

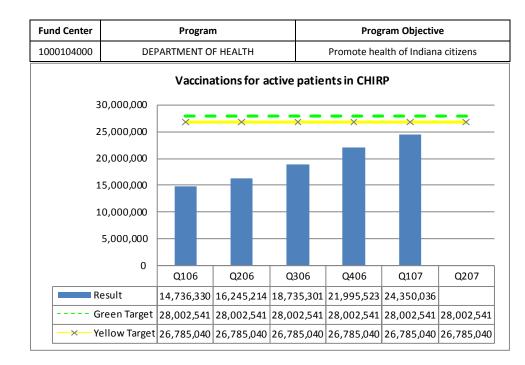


Fund Center			Progra	m					Prog	gram O	bjectiv	re	
6000185700		Emerg	ency A	ssistan	ce			Cł	ild & F	amily I	Reunifi	cation	
	Percei	ntage	time	to reu	ınifica	ation i	s less	than	12 m	onths	1		
	78.0%												
	76.0%												
	74.0%												
	72.0%		_		_			_	_	_		-	
	70.0%						-				-	-	_
	68.0%			-			-				-	-	_
	66.0%												
	64.0%						-						
	62.0%		-	-	-	-	-	-	-	-	-	-	_
	60.0%		-	-	-	-	-	-	-	-	-	-	_
	58.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	73.0%	68.0%	70.0%	67.0%	68.0%	72.0%	68.0%	68.4%	67.3%	72.0%	73.9%	75.4%
G	reen Target	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%
—×— Y	ellow Target	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%

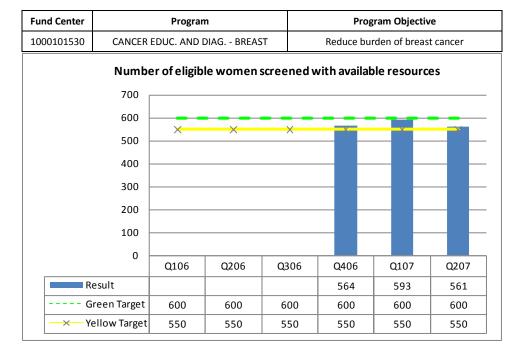


State Department of Health

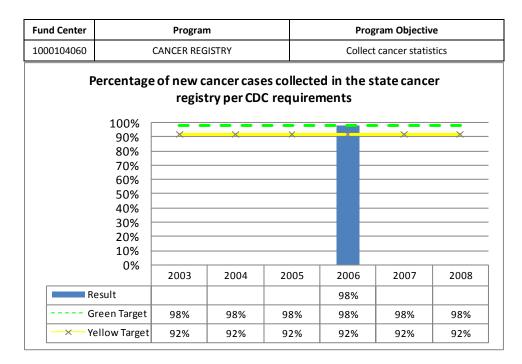
Fund Center			Progra	ım					Prog	gram O	bjectiv	/e	
1000104000	D	EPARTI	MENT (OF HEA	ALTH			Prom	ote he	alth of	Indian	a citize	ns
	Pregna	nt fer	nale s	moke	_	e 18-2 nokin		io hav	e qui	t or re	duce	d	
	55.0%												
	50.0%												
	45.0%	×	×	×	×	<u>×</u>	×		×	×	×	×	<u>×</u>
	40.0%							+	+	╂	+		
	35.0%							+	+	+			
	30.0%												
	30.070	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result							50.0%	45.0%	44.1%	45.0%		
(Green Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
	ellow Target	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%



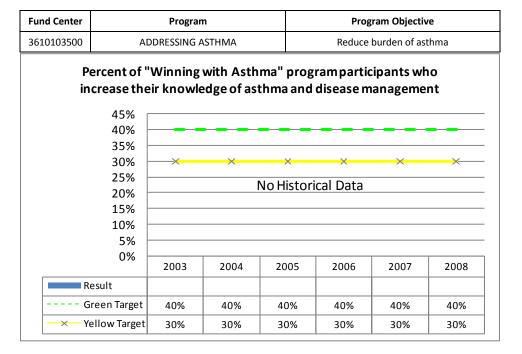
Fund Center			Progra	m					Prog	gram O	bjectiv	⁄e	
1000104000	D	EPARTI	MENT	OF HEA	LTH			Prom	ote he	alth of	Indian	a citize	ns
	Ad	ults C	lassifi	ed as	Obes	e by 🤋	% of B	ody N	Vlass I	ndex			
	30.0%												
	29.0%									_			
	28.0%												
	27.0%							-					
	26.0%						-		-				
	25.0%	-×-	×	×	×	×	X	X	×	×	X	×	×
	24.0%					-	-				_		
	23.0%		+					+			+		
	22.0%												
	21.0%												
	20.0%	2000	2001	2002	2003	2004	2005	2006	2007	Q108	Q208	Q308	Q408
R	esult		24.5%	24.1%	26.0%	25.5%	27.2%	27.8%	27.4%	28.8%	26.2%		
6	ireen Target	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
—×— Y	'ellow Target	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%



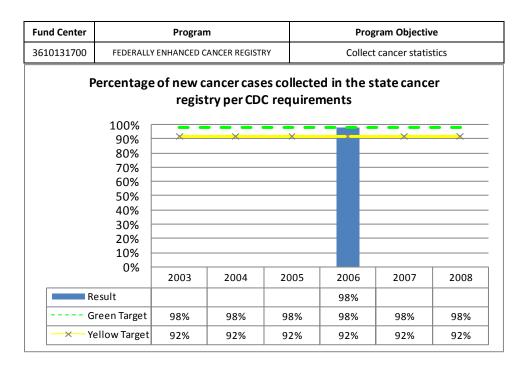
und Center		Progran	n		Prog	gram Objectiv	⁄e
1000101530	CANCER E	EDUC. AND [DIAG BREAS	ST	Reduce bu	rden of breas	t cancer
		_		have thei nosed wit			
	96%						
	94%						
	92%						
	90%	X	×	×	×	X	×
	88%						
	86%						
	84%						
	82%						
	80%	2002	2004	2005	2006	2007	2000
		2003	2004	2005	2006	2007	2008
Re	esult				91%	90%	
Gi	reen Target	95%	95%	95%	95%	95%	95%
-× Ye	llow Target	90%	90%	90%	90%	90%	90%



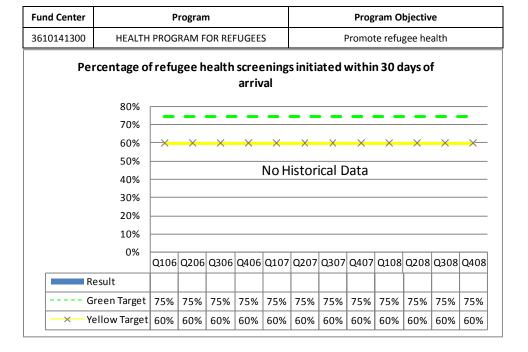
Fund Center		Progran	n			Pro	gram Objectiv	⁄e
1000101570	CANCER ED	DUC. AND DI	AG PROSTA	ATE		Reduce bur	den of prosta	te cancer
1	Number of	f men att	ending lo	-		te cancer	educatior	1
	350							
	300							
	250	×	×		×	×	×	×
	200							
	150							_
	100							
	50					_		_
	0	2003	2004	20	005	2006	2007	2008
Re	sult					186		253
Gr	een Target	300	300	3	00	300	300	300
× Ye	llow Target	250	250	2	50	250	250	250



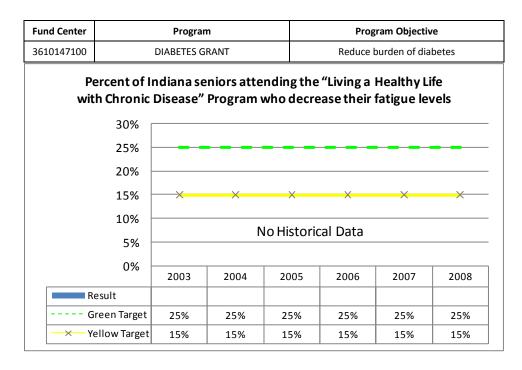
und Center		Progran	n		Prog	gram Objectiv	re .
1000101570	CANCER E	DUC. AND DI	AG PROSTA	ATE .	Reduce bur	den of prosta	te cancer
		Number	of eligible	women	screened		
	8,000						
	7,000						
	6,000				-	X	
	5,000	×	×	X			
	4,000						
	3,000						
	2,000						
	1,000						
	0	2003	2004	2005	2006	2007	2008
Re	sult				6,340	7,091	7,314
Gr	een Target	6000	6000	6000	6000	6500	6500
× Ye	llow Target	5400	5400	5400	5400	5850	5850



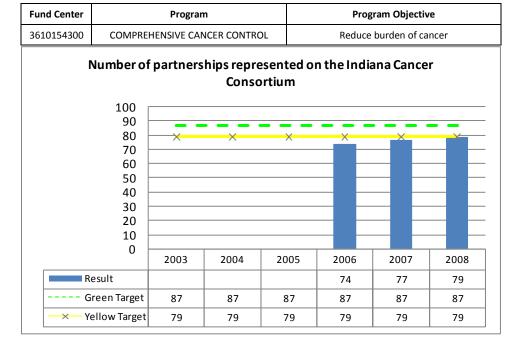
Fund Center		Progran	n		Prog	gram Objectiv	re
3610131300	BREAS	ST & CERVIC	AL CANCER		Reduce bur	den of breast	/cervical
		_			ir abnorm thin 60 da		
	96%						
	94%						
	92%						
	90%	X	×	×	X	X	X
	88%						
	86%						
	84%						
	82%						
	80%				2005	222	
		2003	2004	2005	2006	2007	2008
Re	esult				91%	90%	
G	reen Target	95%	95%	95%	95%	95%	95%
	llow Target	90%	90%	90%	90%	90%	90%



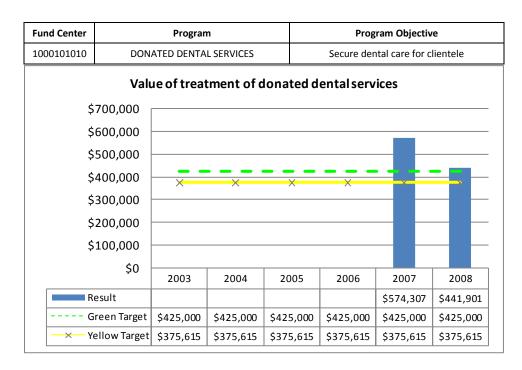
Fund Center		Progran	n		Prog	ram Objectiv	re .
3610142200	BEHAVI	E RSK FCTR S	URV SYS GRT		Ann	ual publicatio	n
De	ecrease t	he time t	-	ion of the	e annual B	RFSS state	2
	14						
	12	×	×_	×	X	×	×
	10						
Month	ns 8						
	6						
	4						
	2						
	0	2002	2004	2005	2006	2007	2000
		2003	2004	2005	2006	2007	2008
Resi	ult				12	12	13
Gre	en Target	11	11	11	11	11	11
-× Yell	ow Target	12	12	12	12	12	12



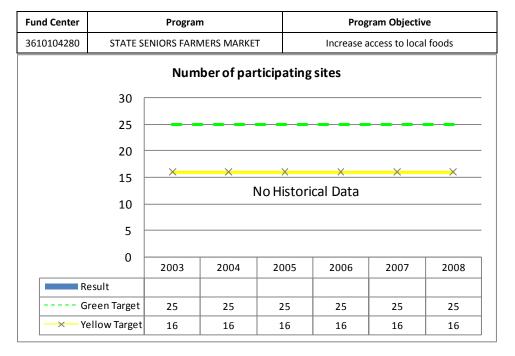
Fund Center		Progran	n		Prog	ram Objectiv	e
3610147100		DIABETES GI	RANT		Reduce l	ourden of dia	betes
	ercent of Ir with Chron		e" Progra	_	_	-	
	25%						
	20%						
	15%			No Histor	ical Data		
	10%	X	×	×	×	×	<u> </u>
	5%						
	0%			I	I	l	
		2003	2004	2005	2006	2007	2008
R	esult						
G	reen Target	20%	20%	20%	20%	20%	20%
	ellow Target	10%	10%	10%	10%	10%	10%



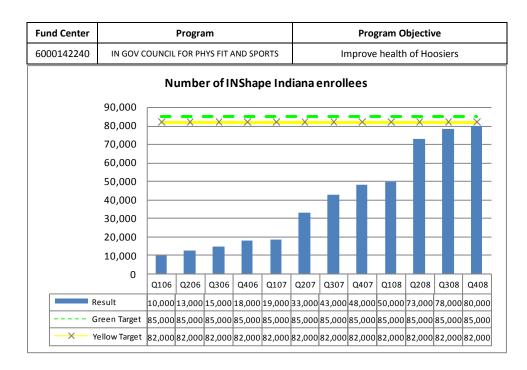
und Center		Progran	n		Prog	gram Objectiv	re
3610154300	COMPREH	HENSIVE CAN	NCER CONTR	OL	Reduce	burden of ca	ncer
-	Percentag	e of coun	-	sented o	n the India	ına Canceı	r
	35%						
	30%						
	25%						
	20%	×	×	×	×	×	X
	15%						
	10%						
	5%						
	0%	2003	2004	2005	2006	2007	2008
Re	sult						20%
Gr	een Target	30%	30%	30%	30%	30%	30%
─× Ye	llow Target	20%	20%	20%	20%	20%	20%



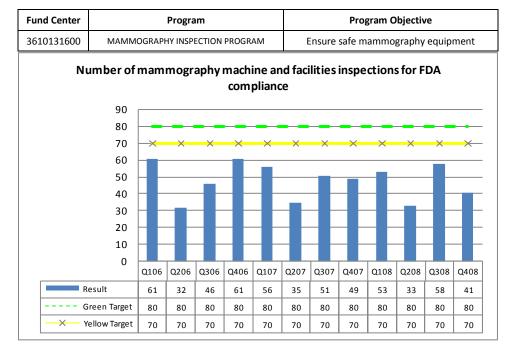
Fund Center	Program							Program Objective						
3610156160	VIRAL	. HEPA	TITIS P	REVEN	TION		Hepatitis education							
Po	ercentage	of pro		rs trai Preve		_		Adult	t Vira	l Hepa	atitis			
	100%													
	90%							.,		.,				
	80% 70%	×	×	×	X	X	×	×	×	×	×	×	X	
	70% 60%													
	50%													
	40%													
	30%													
	20%													
	10%									_	_	_	-	
	0%													
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	
R	esult									33%	33%	33%	33%	
G	reen Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
—×— Ye	ellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	



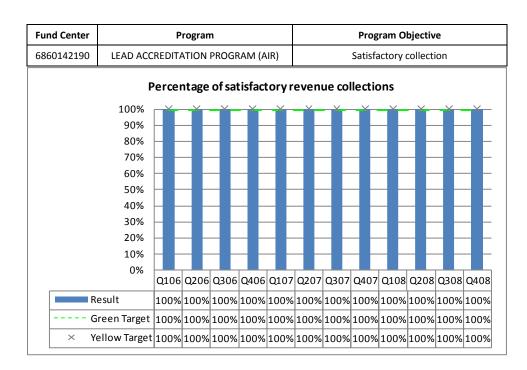
Fund Center		Program					Program Objective						
3010140210	STA	TE TRA	AUMA	REGIST	RY			E	stablis	h traur	na reg	istry	
Nu	mber of Cr	itical	Acces	s Hos	pitals pilo	-	icipat	ing in	trauı	na re	gistry	'	
	20 18	_	_			_			_			_	_
	16	×	×	×	×	×	×	×	×	×	×	×	×
	14												
	12												-
	10												
	8												
	6												
	4												
	2												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult												15
G	reen Target	19	19	19	19	19	19	19	19	19	19	19	19
-× Y6	ellow Target	17	17	17	17	17	17	17	17	17	17	17	17



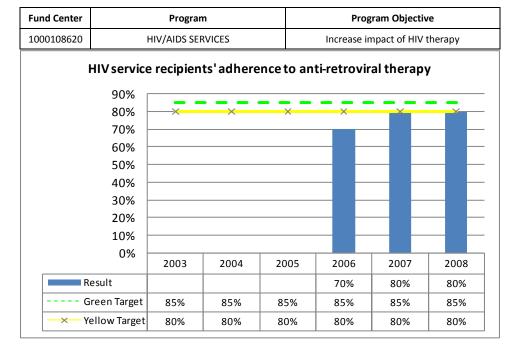
Fund Center		Progran	n		Program Objective						
3610142180	MARION	COUNTY HIV	V CARE GRAN	Т	Increase impact of HIV therapy						
	HIV servi	ce recipie	nts' adhere	ence to ant	i-retrovira	Itherapy					
	90% _										
	80%	×	×	×	×		×				
	70%										
	60%										
	50%										
	40%										
	30%										
	20%				_						
	10%				_		_				
	0%										
		2003	2004	2005	2006	2007	2008				
Re	esult				70%	80%	80%				
G	reen Target	85%	85%	85%	85%	85%	85%				
—×— Y€	llow Target	80%	80%	80%	80%	80%	80%				



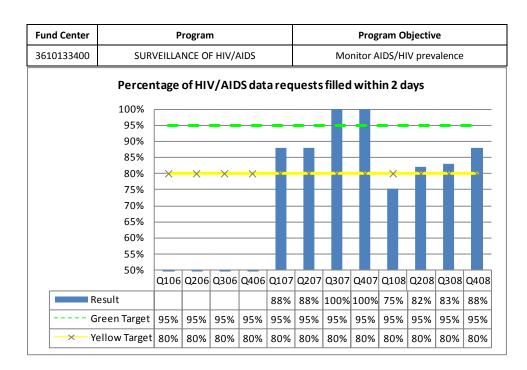
und Center		Progran	n		Program Objective					
3610101550	CNTR	Y ORIGIN LA	BEL-RETAIL		Ensure retail food origin labeling					
		Comp	lete requi	red inspe	ctions					
	100%									
	95%	X	×	×	×	×	*			
	90%									
	85%									
	80%									
	75%									
	, 5/0	2003	2004	2005	2006	2007	2008			
Re	sult						100%			
Gr	een Target	100%	100%	100%	100%	100%	100%			
V Vo	× Yellow Target		95%	95%	95%	95%	95%			



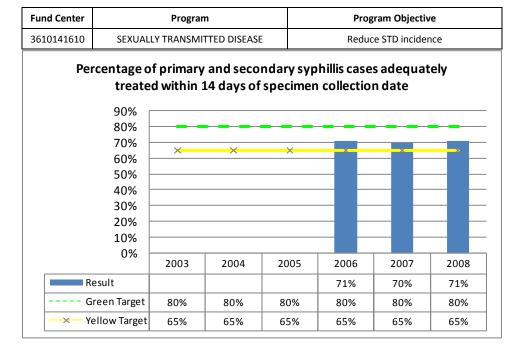
Fund Center		Program Objective													
3610133300	FOOD EM	FOOD EMERGENCY RESPONSE NETWO							Conduct USDA-FSIS funded research						
	Completion of 100% of funded tasks/research projects														
	100%	X	X	X	X	X	X	X	X	X	X	X	X		
	90%														
	80%														
	70%														
	60%														
	50%														
	40%						-	-			-	-			
	30%			-	-	-	-				-	-			
	20%														
	10%														
	0%	0100	0200	0206	0406	0107	0207	0207	0407	0100	0200	0200	0400		
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408		
	Result	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
	Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
×	Yellow Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		



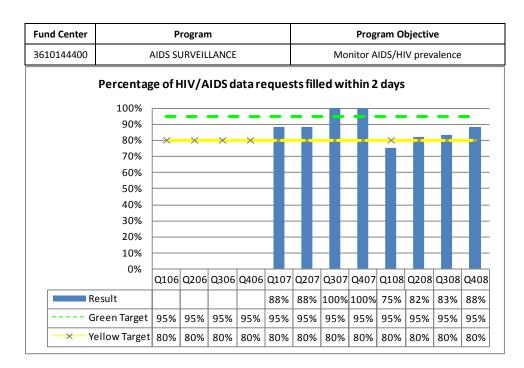
Fund Center		Progran	n		Program Objective						
1000121600	ı	AIDS EDUCA	TION		Provide	e AIDS educa	tion				
	Incre	ease fund	ling of Cor	nmunity A	Action Gro	ups					
	100%										
	90%										
	80%	×	×	×	×						
	70%				* * *						
	60%										
	50%										
	40%										
	30%										
	20%										
	10%										
	0%										
		2003	2004	2005	2006	2007	2008				
Re	sult					75%	100%				
Gr	een Target	100%	100%	100%	100%	100%	100%				
─× Ye	llow Target	75%	75%	75%	75%	75%	75%				



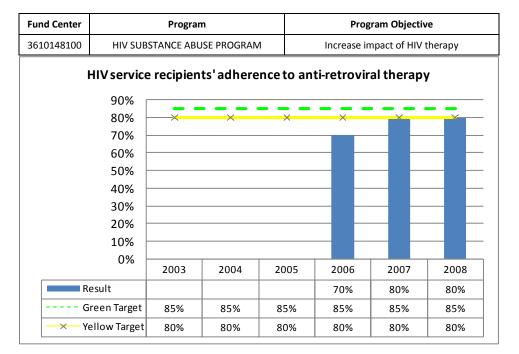
Fund Center		Progran	n		Program Objective						
3610130900	AIDS	CARE COOR	DINATION		Increase impact of HIV therapy						
ı	-IIV service	recipien	ts'adhere	nce to an	ti-retrovir	al therapy	1				
	90%										
	80%	×	×	×	×	×	×				
	70%										
	60%										
	50%										
	40%										
	30%										
	20%										
	10%										
	0%		l	I							
		2003	2004	2005	2006	2007	2008				
R	esult				70%	80%	80%				
G	reen Target	85%	85%	85%	85%	85%	85%				
—×— Ye	ellow Target	80%	80%	80%	80%	80%	80%				

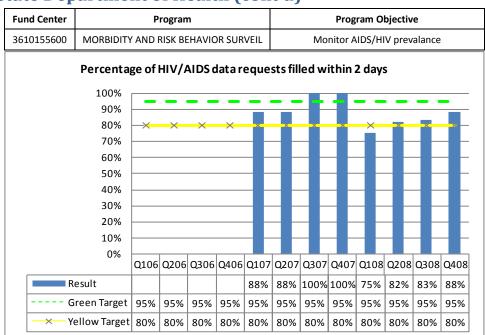


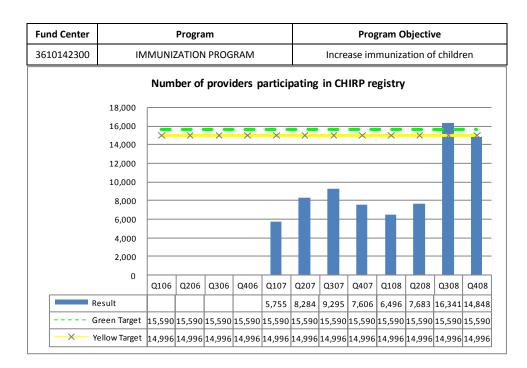
Fund Center		Progran	n		Prog	gram Objectiv	/e
3610142700		HIV CARE GI	RANT		Increase in	mpact of HIV	therapy
ı	-IIV service	recipien	ts' adhere	nce to an	ti-retrovii	al therapy	у
	90%						
	80%	×	×	×	×	X	X
	70%						
	60%						
	50%						
	40%						
	30%						
	20%						
	10%						
	0%						2000
		2003	2004	2005	2006	2007	2008
Re	esult				70%	80%	80%
G	reen Target	85%	85%	85%	85%	85%	85%
	ellow Target	80%	80%	80%	80%	80%	80%



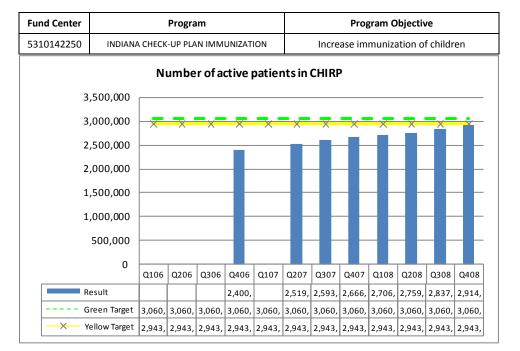
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e	
3610144100		AIDS P	REVEN	NTION					Reduc	e HIV i	nfectio	ons	
Per	centage of	pers	ons t	ested	with	an HI	V ser	oposi	tivity	rate	of 2%		
	2.5%												
	2.0%	×	-×	×	×-	-× -	×	×-	- ×	×	×	-×	- ×-
	1.5%												
	1.0%												
	0.5%						+	+	+		+	+	
	0.0%												
	2.070	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult					1%	1%	1%	1%	1%	1%	1%	1%
G	reen Target	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
× Ye	ellow Target	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%

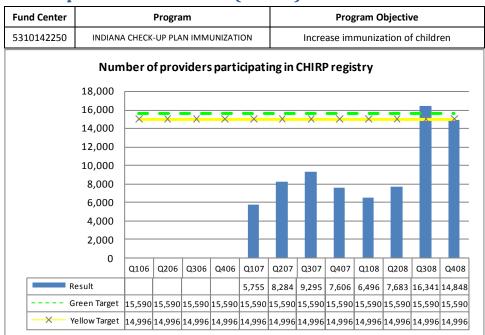


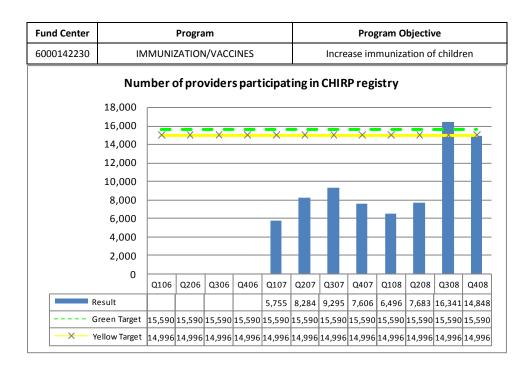




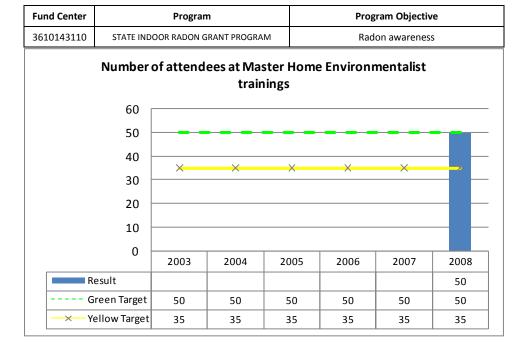
Fund Center			Progra	ım					Prog	gram O	bjectiv	v e	
3610142300	IM	IMUNIZ	ZATION	I PROG	RAM			Incre	ase im	muniza	ation o	f childr	en
		Νι	ımbe	r of a	ctive p	oatier	nts in (CHIRP	•				
3	,500,000												
3	,000,000		- X	×	×	_ ×	×	X		×	X	×	*
2	,500,000											_	-
2	,000,000						-	4	-	-	_	4	_
1	,500,000						_	4	_	_	-	4	_
1	,000,000						4	4			-	4	_
	500,000				_		_	4			-	4	
	0												
	3	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult				2,400,		2,519,	2,593,	2,666,	2,706,	2,759,	2,837,	2,914,
G	reen Target	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,
<u></u>	ellow Target	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,



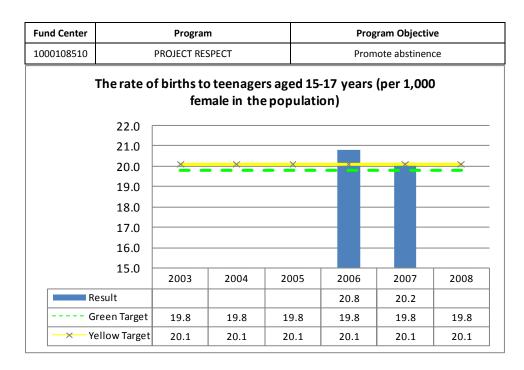




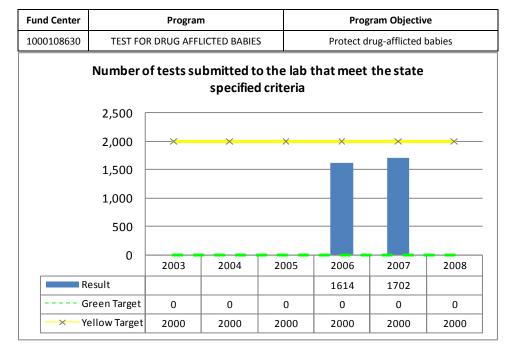
Fund Center			Progra	ım					Prog	gram O	bjectiv	ve .	
6000142230	IN	IMUNI	ZATION	I/VACC	CINES			Incre	ase im	muniza	ation o	f childr	en
		ents i	n CHI	RP									
3	,500,000												
3	,000,000		×	×	X	×	×	X		×	X	×	×
2	,500,000											+	-
2	,000,000						-	+	\blacksquare	\blacksquare		+	-
1	,500,000				-			+			-	+	-
1	,000,000							+			-	+	-
	500,000							+				+	_
	0		Ι			ı							
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult				2,400,		2,519,	2,593,	2,666,	2,706,	2,759,	2,837,	2,914,
G	reen Target	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,	3,060,
	ellow Target	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,	2,943,



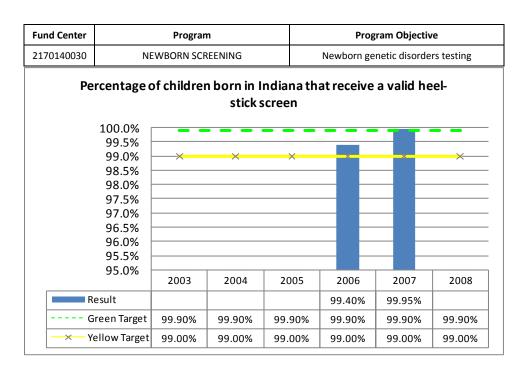
Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
6000142220	CHILDHO	OD LE	AD/AB	ELS PR	OGRAI	M			Lead p	oisonii	ng test	ing	
Nu	mber of ad	lults t	este	d for le	ead p	oison	ing us	sing a	bloo	d leve	ltest		
	3000												
	2500												
	2000											1	
	1500	_×_	×	×	×	×	×	×	×	X	×	×	×
	1000		+					\blacksquare	╂	\blacksquare	+	-	+
	500												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult	2680	2461	943	1017	760	1017	1838	1428	1555	1371	2451	1742
G	reen Target	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800
-×Ye	llow Target	1605	1605	1605	1605	1605	1605	1605	1605	1605	1605	1605	1605



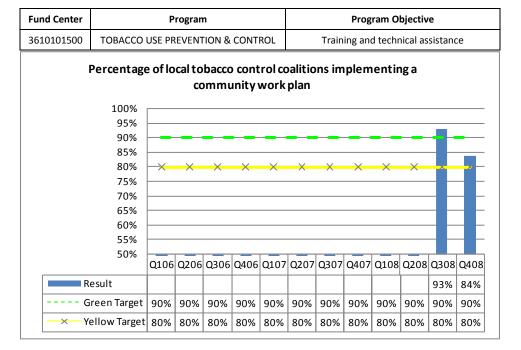
Fund Center		Progran	n		Prog	gram Objectiv	re
1000101650	SIC	KLE CELL PR	OGRAM		Reduce burd	en of sickle co	ell anemia
	Percentag diseas		na newbo	_			
	100%	× -	×	×	X	×	
	90% 80%						
	70%						
	60%						
	50% 40%						
	30%						
	20%						
	10% 0%						
	070	2003	2004	2005	2006	2007	2008
R	esult				100%		
G	reen Target	100%	100%	100%	100%	100%	100%
× Ye	ellow Target	100%	100%	100%	100%	100%	100%



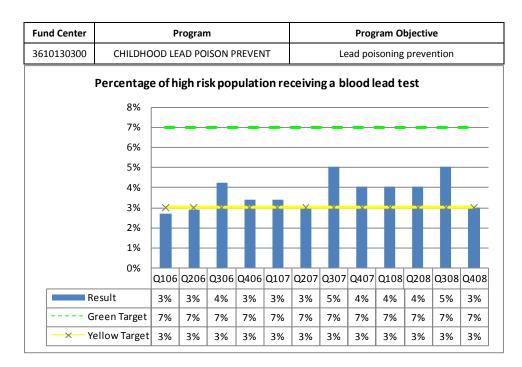
				-	,		
Fund Center		Progran	n		Prog	ram Objectiv	re
1000108630	TEST FO	R DRUG AFFI	LICTED BABIES	S	Protect d	rug-afflicted	oabies
Nu	mber of te	sts subm	itted to th specified		it do not m	eet the st	ate
	5,000 4,500 4,000 3,500 3,000 2,500 2,000 1,500 1,000 500	2003	2004	2005	2006	2007	2008
Re	esult				3801	3983	
	reen Target	4500	4500	4500	4500	4500	4500
Ye	ellow Target	4000	4000	4000	4000	4000	4000



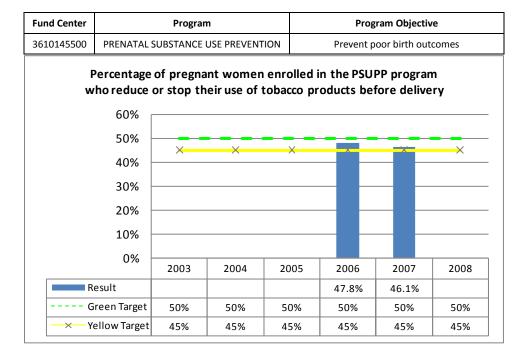
Fund Center		Progran	n		Program Objective						
1000105140	CHILDREN V	V/SPEC. HEA	LTH CARE NE	EDS	Reimburse	for clientele n	ned costs				
	Num	nber of ch	ildren ser	ved by	CSHCN pro	gram					
	10,000										
	9,000										
	8,000										
	7,000										
	6,000										
	5,000	×	×	×	X	×	\rightarrow				
	4,000										
	3,000										
	2,000										
	1,000										
	0	2003	2004	2005	2006	2007	2008				
Re	esult				9129	6927	5727				
Gi	reen Target	8000	8000	8000	8000	8000	8000				
—×— Y∈	llow Target	5000	5000	5000	5000	5000	5000				



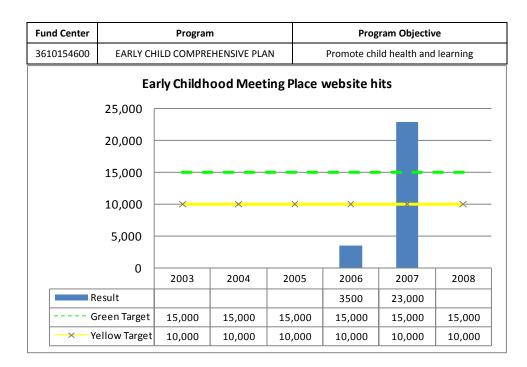
Fund Center		Progran	n		Prog	gram Objectiv	re .
3610103900	EARLY HEAR	RING DETEC	TION AND IN	TER	Newborr	hearing trea	tment
	Percentag follow		na newbo ces after f		•		
	100% ┌		×	×	X	X	×
	90%						
	80%						
	70%						
	60%						
	50%						
	40%						
	30%						
	20%						
	10%						
	0%	2003	2004	2005	2006	2007	2008
R	esult				100%	100%	
G	reen Target	100%	100%	100%	100%	100%	100%
× Ye	ellow Target	100%	100%	100%	100%	100%	100%



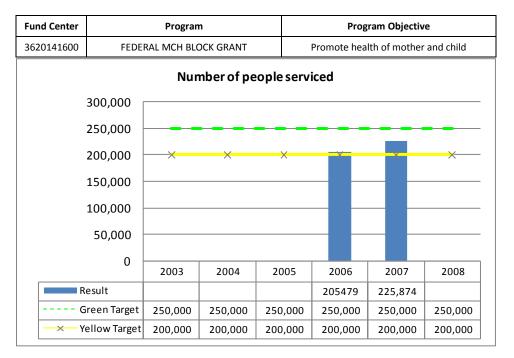
Fund Center		P	rogran	n					Prog	ram O	bjectiv	re	
3610130300	CHILDHO	OD LE	AD PO	ISON P	REVEN	IT		Le	ad poi	soning	preve	ntion	
Pei	rcentage of			vith ai actioi						l redu	ıced		
	70%	_									_	_	_
	60%			× /				2.7					
	50%	X		X		X	X	X	X	X	X	×	
	40%												
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	46%	51%	55%	53%	49%	46%	56%	59%	63%	65%	59%	59%
G	reen Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Ye	ellow Target	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%

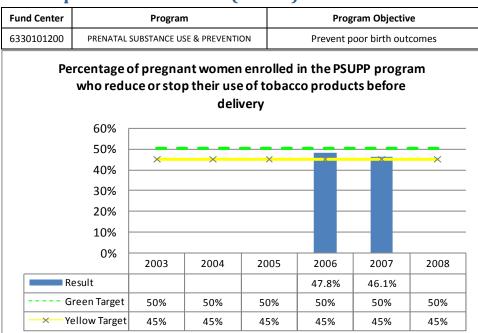


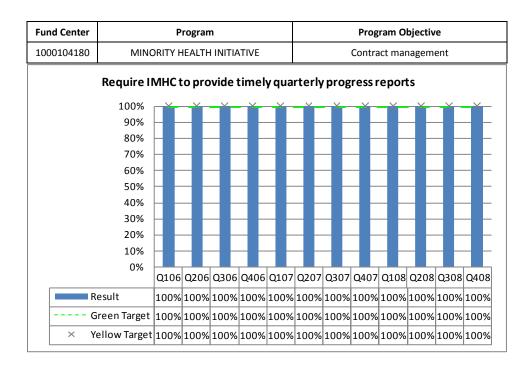
und Center		Progran	n		Prog	ram Objectiv	re .
3610149600	ABSTINE	NCE EDUC. E	BLOCK GRAN	г	Prom	note abstinen	ce
-	The rate o		teenage nale in the	-	-	(per 1,000)
	22.0						
	21.0						
	20.0	×	×	<u> </u>			×
	19.0						
	18.0						
	17.0						
	16.0						
	15.0	2003	2004	2005	2006	2007	2008
Re	esult				20.8	20.2	
Gi	reen Target	19.8	19.8	19.8	19.8	19.8	19.8
—×— Y∈	llow Target	20.1	20.1	20.1	20.1	20.1	20.1



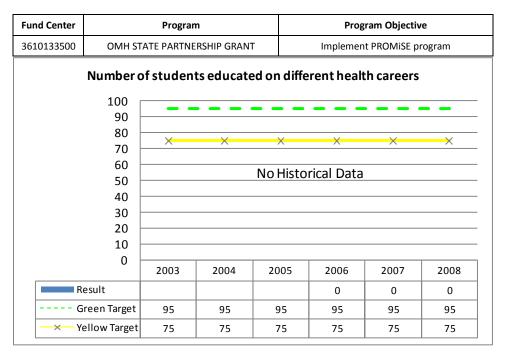
Fund Center		Progran	n			Р	rogr	am Obje	ctiv	e	
3610150600	UNIVERSAL	NEWBORN H	HEARING SCR	EEN		Nev	vbor	n hearing	gex	ams	
	Percentag	ge of child	ren born i hearing			that re	cei	ve a va	lid		
	100% 99% 98% 97% 96% 95% 94% 93% 92%	×	×	×		×		×		×	
	90%	2003	2004	200)5	2006		2007		2008	
R	esult					97.9%	6	98.0%	5		
G	reen Target	99.90%	99.90%	99.9	0%	99.909	%	99.90%	6	99.90%	
Ye	ellow Target	99.00%	99.00%	99.0	0%	99.009	%	99.00%	6	99.00%	







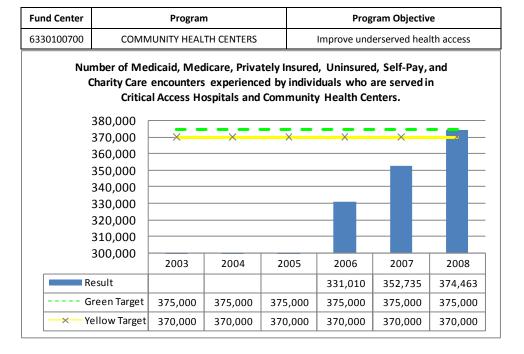
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	e	
1000104180	MINC	RITY F	IEALTH	I INITIA	TIVE				Contra	ict mar	nagem	ent	
Pei	Percentage of score card requirements that the Indiana Minority Health Coalition met												
100.0%													
	90.0%												
	80.0%	0%											
	70.0%												
	60.0%					lo His	storio	cal Da	ata				
	50.0%												
	40.0%												
	30.0%												
	20.0%												
	10.0%												
	0.0%											I	
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	──── Yellow Target 90% 90% 90% 90% 90% 90%						90%	90%	90%	90%	90%	90%	90%



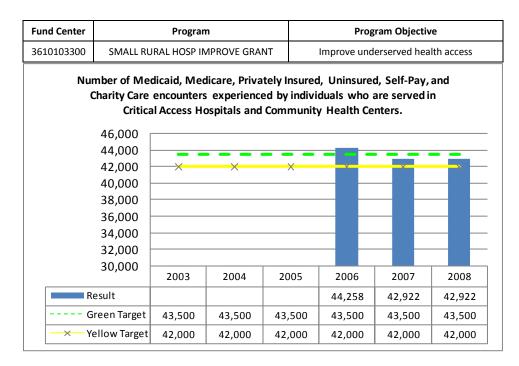
Fund Center		Progran	า		Prog	ram Objectiv	e
6000142210	BLACK A	ND MINORIT	Y HEALTH FAI	R	Improve hea	alth among m	inorities
Nu	mber of h	ealth scre	enings pr Ex		ıring the lı	ndiana Bla	ck
	140,000						
	130,000						
	120,000	×	×	×	×	×	× -
	110,000						
	100,000						
	90,000						
	80,000						
		2003	2004	2005	2006	2007	2008
R	esult		122,239	113,825	129,020	112,864	136,202
G	reen Target	130,000	130,000 130,000		130,000	130,000	130,000
—×— Ye	ellow Target	120,000	120,000	120,000	120,000	120,000	120,000

Fund Center		P	rogran	n					Prog	ram O	bjectiv	е	
3610140430		ASIST	PROG	RAM				Self-r	ngmt (of diab	etes in	wome	n
Per	centage of one diab				•	•	_					east	
	90.0%	_	_			_			_				
	80.0%												
	70.0%	<u> </u>								×			
	60.0%	$\vdash $											
	50.0%					No H	lictor	ical F)a+a				
	40.0%					NOF	iistoi	icai L	Jala				
	30.0%												
	20.0%												
	10.0%												
	0.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult												
G	reen Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
-× Y6	ellow Target	650/	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%

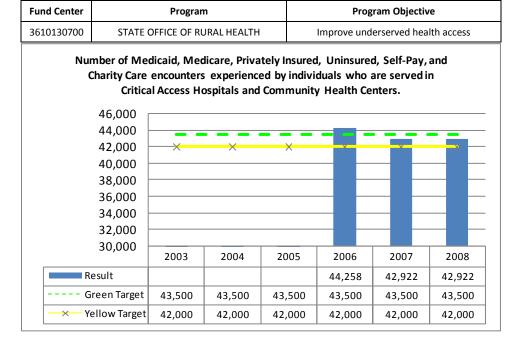
Fund Center		Progran	n		Prog	ram Objectiv	е						
6330101400	MIN	ORITY EPIDE	MIOLOGY		Contract Management								
I	Require submission of annual report from Indiana Minority Health Coalition by October 1st												
	100% 90% 80% 70% 60% 50% 40% 30% 20%	× -	× ·	×									
	0%	2003	2004	2005	2006	2007	2008						
R	esult				100%	100%	100%						
G	reen Target	100%	100%	100%	100%	100%	100%						
× Ye	ellow Target	100%	100%	100%	100%	100%	100%						



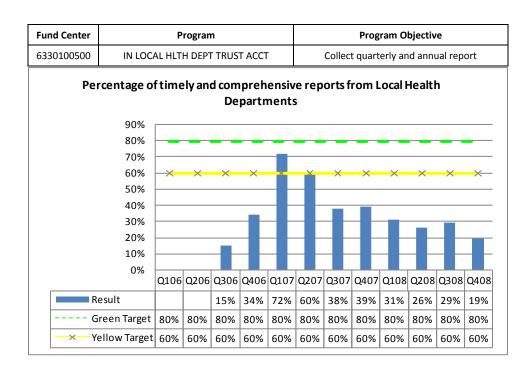
Fund Center		Progran	n		Prog	ram Objectiv	re		
2150140020	LO	CAL MAINTE	ENANCE		Collect quarterly and annual report				
F	Percentage	-		prehensiv partments	-	from Loca	al		
	90% г								
	80%					-			
	70%								
	60%	×	×	×	×	×	<u>×</u>		
	50%								
	40%								
	30%								
	20%								
	10%								
	0%	2003	2004	2005	2006	2007	2008		
R	esult					85%	42%		
G	reen Target	80%	80%	80%	80%	80%	80%		
-× Ye	ellow Target	60%	60%	60%	60%	60%	60%		



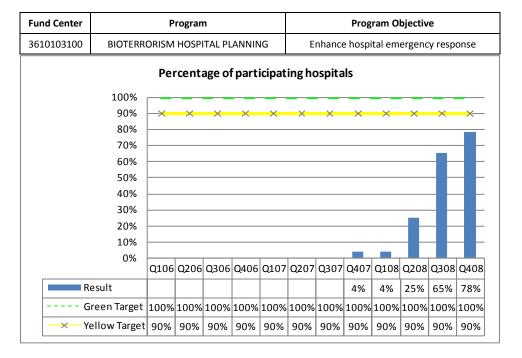
Fund Center		Progran	n		Program Objective					
3610101700	RURAL I	HEALTH FLEX	IBILITY PROG	i	Improve underserved health access					
	Charity Care Critica	encounters	•	ed by i	ndivid	luals who	ed, Self-Pay, are served i enters.			
	46,000									
	44,000				_					
	42,000	×	×	×		X	X	×		
	40,000									
	38,000									
	36,000									
	34,000									
	32,000									
	30,000	2003	2004	200	05	2006	2007	2008		
R	esult					44,258	42,922	42,922		
G	reen Target	43,500	43,500	43,5	500	43,500	43,500	43,500		
—×— Ye	ellow Target	42,000	42,0	000	42,000	42,000	42,000			



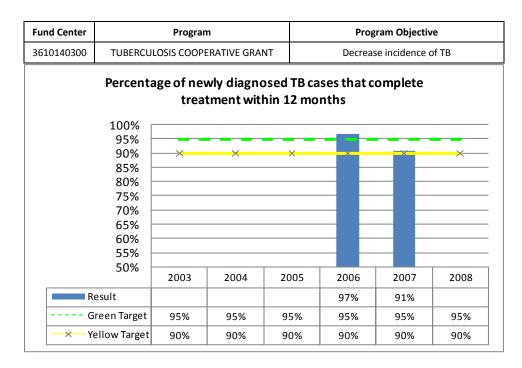
Fund Center		Progran	n		Prog	ram Objectiv	<i>r</i> e			
3610132300	PRIMARY	HEALTH CA	RE ASSOC SV	С	Improve underserved health access					
	Nu	mber of a	applicatio	ns for J-1 v	visa waive	ers				
	35									
	30									
	25									
	20				_					
	15	X	×	×	×	×	×			
	10									
	5									
	0									
		2003	2004	2005	2006	2007	2008			
Res	sult				29	29 14				
Gre	en Target	20	20	20	20	20	20			
─× Yel	low Target	16	16	16	16	16	16			



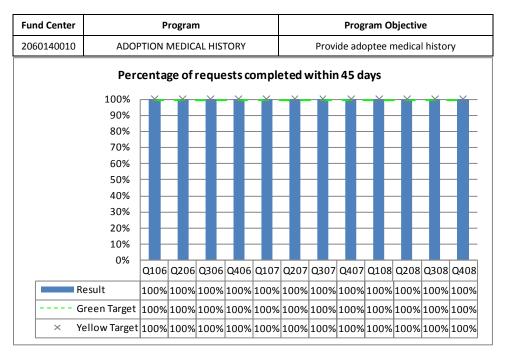
Fund Center		Progran	n		Prog	ram Objectiv	re						
3610132300	PRIMARY	' HEALTH CA	RE ASSOC SV	С	Improve und	lerserved hea	Ith access						
	Number of designation reviews performed												
	40 [
	35												
	30												
	25												
	20	×					×						
	15												
	10												
	5												
	0	2003	2004	2005	2006	2007	2008						
D. D.	esult	2003	2004	2005	+								
l ———					12	36	20						
G	reen Target	25	25	25	25	25	25						
Ye	ellow Target	18	18	18	18	18	18						



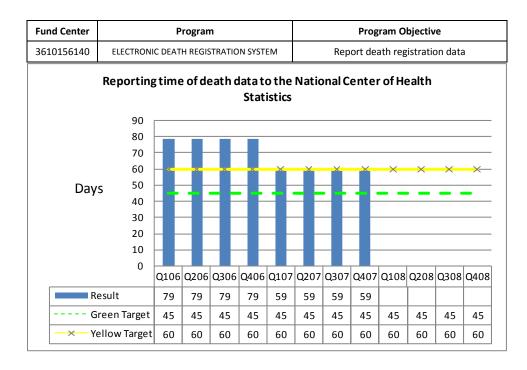
Fund Center		Progran	n		Prog	gram Objectiv	ve			
3610103200	BIOTERROR	ISM PREPAREI	DNESS/RESPON	ISE	Increase preparedness capability					
In					Control and ment Revie		on			
	120									
	100	· · ·	×		×		~			
	80									
	60						_			
	40									
	20									
	0									
		2003	2004	2005	2006	2007	2008			
Re	esult				66	91	96			
Gi	reen Target	100	100	100	100	100	100			
Ye	llow Target	90	90	90	90	90	90			



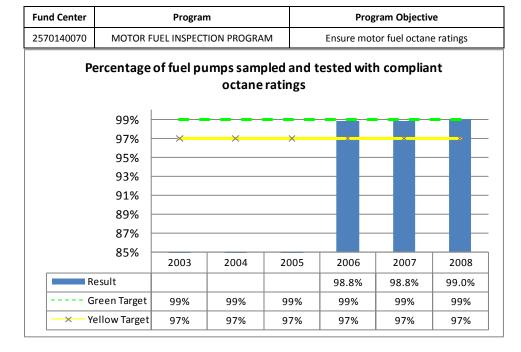
Fund Center		Progran	n		Program Objective								
1000211600		T B HOSPITA	L AID		Reimburs	sement of hos	spitals						
Tiı	Time taken to submit indigent in-patient TB related cost claims												
	4.5												
	4.0												
	3.5												
	3.0	×	×	×	×	×	X						
Wee	eks ^{2.5}												
	2.0												
	1.5												
	1.0												
	0.5												
	0.0	2003	2004	2005	2006	2007	2008						
R	esult						4						
G	reen Target	2	2	2	2	2	2						
—×— Ye	ellow Target	3	3	3	3	3	3						



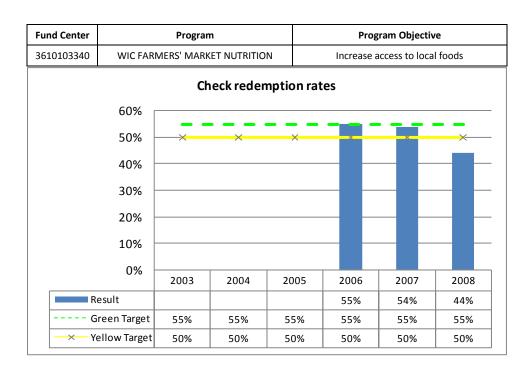
Fund Center		Progran	n		Program Objective								
2550140060	BIRTI	H PROBLEMS	REGISTRY		Prevent birth defects								
ı	Average time from hospital birth defect report to first chart audit												
	600												
	500												
	400												
	300												
	200	×	×	×	×	×	×						
	100	_				•							
	0	2003	2004	2005	2006	2007	2008						
R	Result				480	480 269							
G	reen Target	90	90	90	90	90 90							
—×— Y∈	ellow Target	180	180	180	180	180	180						



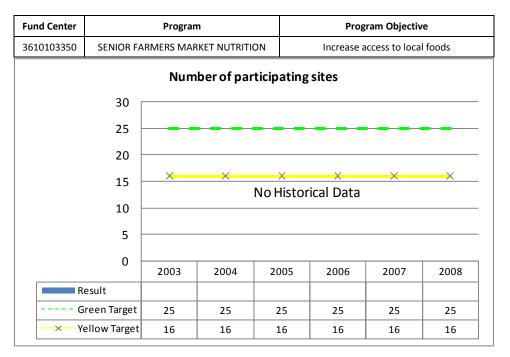
Fund Center		P	rogran	n					Prog	ram O	bjectiv	е	
3610143100	COOP H	EALTH	STATI	STICS S	SYSTEM	1		Re	port he	ealth st	atistic	s data	
	100 90 80 70 95 60 50 40 30 20 10					×	× Q207	×	×	×	×	×	× Q408
R	esult	87	87	87	87	12	12	12	12	Q108	Q208	Q308	Q408
	reen Target	15	15	15	15	15	15	15	15	15	15	15	15
	ellow Target	30	30	30	30	30	30	30	30	30	30	30	30



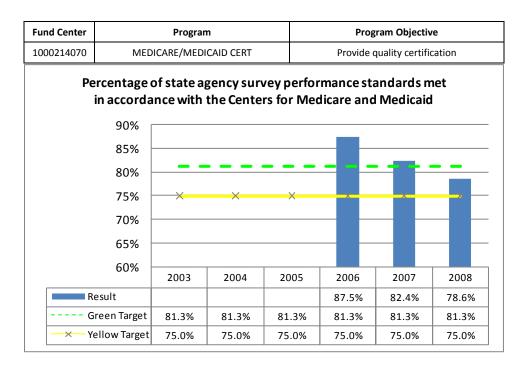
Fund Center		Progran	n		Prog	ram Objectiv	re
6000183400	WEIGH	HTS & MEAS	URES FUND	F	Provide accre	dited metrolo	ogy service
_	intain accre		National V				-
	2.5						
	2.0		×		X	X	
	1.5						
	1.0						
	0.5						
	0.0						
	3.0	2003	2004	2005	2006	2007	2008
R	esult				2	2	2
G	reen Target	2	2	2	2	2	2
× Ye	ellow Target	2	2	2	2	2	2



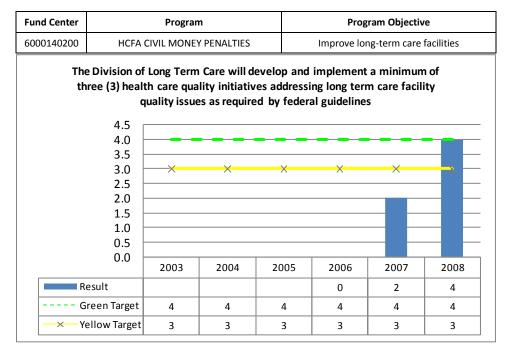
Fund Center		Progran	1		Prog	ram Objectiv	e					
1000129410	,	WIC SUPPLE	MENT		Increase nu	itrition oppor	tunities					
	Participat	ion of WI	C eligible v	women, ir	ıfants, and	d children						
	180,000											
	170,000		<u> </u>									
	160,000	^										
	150,000											
	140,000											
	130,000											
	120,000											
	110,000											
	100,000											
		2003	2004	2005	2006	2007	2008					
R	esult				137,374	140,891	155,816					
G	reen Target	168,000	168,000	168,000	000 168,000 168,000		168,000					
—×— Ye	ellow Target	165,000	165,000	165,000	165,000	165,000	165,000					



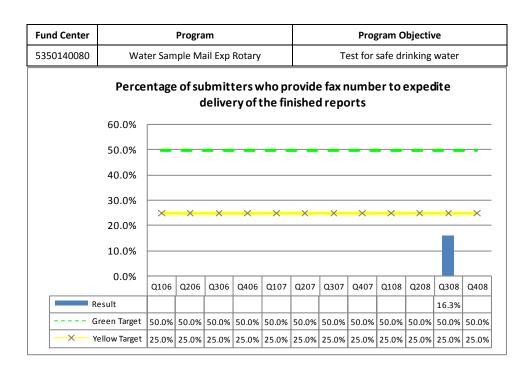
Fund Center		Progran	n		Prog	ram Objectiv	e			
3610142500	U	.S.D.A - W.I.0	C PROG		Increase nu	trition oppor	tunities			
	Participat	ion of WI	C eligible	women, ir	nfants and	l children				
	180,000									
	170,000									
	160,000		X							
	150,000									
	140,000									
	130,000									
	120,000									
	110,000									
	100,000	2002	2004	2005	2006	2007	2000			
		2003	2004	2005	2006	2007	2008			
R	esult				137,374	140,891	155,816			
G	reen Target	168,000	168,000	168,000	000 168,000 168,000 1					
	ellow Target	165,000	165,000	165,000	5,000 165,000 165,000 165,000					



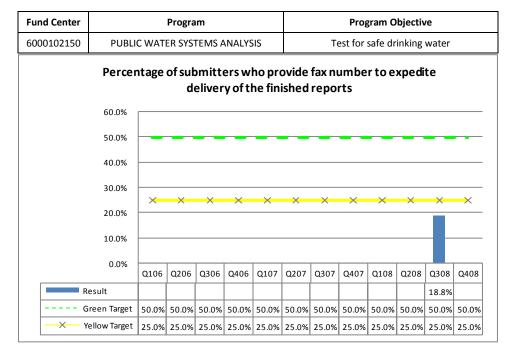
Fund Center		Progran	1		Prog	ram Objectiv	e
3610144300	WIC PE	ER COUNSE	LOR GRANT		Increa	se breastfeed	ing
	Nun	nber of W	IC infants	initially b	oreastfeed	ling	
	63% г						
	61%	×		×	×	×	
	59%						
	57%						
	55%						
	53%						
	51%						
	49%						
	47%						
	45%						
		2003	2004	2005	2006	2007	2008
Re	esult				55.28%	58.25%	59.18%
Gı	reen Target	62%	62%	62%	62% 62%		
—×— Ye	llow Target	60%	60%	60%	60%	60%	60%



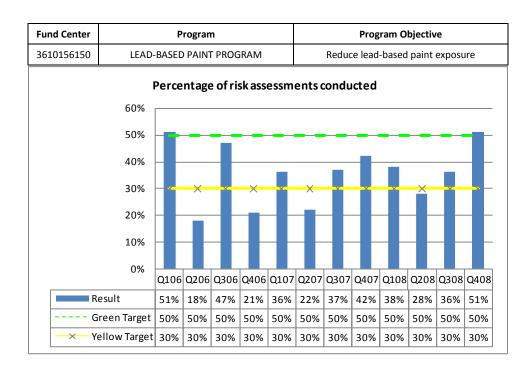
Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	е	
3610149900	EPIDEMIOL	.OGY 8	LAB C	CAPACI	TY/INF	ECT		Е	nhance	e Epi/La	ab Serv	vices	
	Percentage Outbreak R												
	90%	_ ×	×	×	×	×	×	×	×	×	×	×	<u></u> ×
	80% 70%												
	60%					No	Histo	rical	Data	1			
	50%												
	40%												
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
-× Y6	ellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%



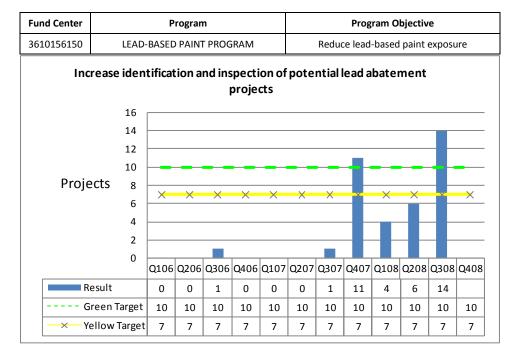
Fund Center		Р	rogran	n					Prog	ram O	bjectiv	re	
3610149900	EPIDEMIOL	.OGY 8	LAB C	CAPACI	TY/INF	ECT		Е	nhance	e Epi/L	ab Sen	vices	
		Turna	aroun	d tim	e for	noro	virus s	seque	ncing	3			
	6												
	5	_×	×	×	×	×	×	×	×	×	×	×	_ ×
	4												
	3												
	2					Not	Histo	rical	Data				
	1												
	_												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	_	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	0	Q106 3	Q206 3	Q306 3	Q406 3	Q107 3	Q207 3	Q307 3	Q407 3	Q108 3	Q208 3	Q308 3	Q408 3



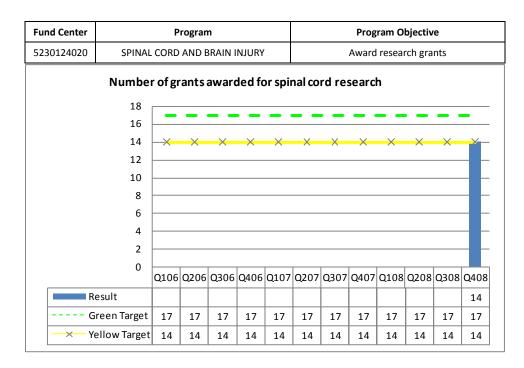
Fund Center		P	rogran	n					Prog	ram O	bjectiv	e	
6000140710	HOMELA	AND SE	C DEAT	TH REG	SYS H	D		Rep	ort de	ath reg	istratio	on data	ì
Re	porting ti	me of	deat		a to tl atisti		tiona	ıl Cen	ter o	Heal	th		
	90												
	80												
	70												
	60	-×-	\rightarrow	\rightarrow	×	×	×	×	×	×	×	×	- ×-
	50		1			1						_	
	40												
	30												
	20												
	10												
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Re	esult	79	79	79	79	59	59	59	59				
Gı	reen Target	45	45	45	45	45	45	45	45	45	45	45	45
Ye	llow Target	60	60	60	60	60	60	60	60	60	60	60	60



Fund Center	Program Program Objective ARTHRITIS INTEGRATED DISSEMINATION Reduce burden of arthritis											
3610101510	ARTHRITIS I	NTEGRATED	DISSEMINAT	ION		Reduce	burden of art	hritis				
ı	Percent of Progra		eniors att		_			"				
	25%											
	20%	No Historical Data										
	15%											
	10%	×	×		× × ×							
	5%											
	0%	2003	2004	20	05	2006	2007	2008				
Re	esult											
G	reen Target	20%	20%	20)%	20%	20%	20%				
—×— Y€	ellow Target	10%	10%	10)%	10%	10%	10%				



Fund Center		P	rogran	n					Prog	ram Ol	bjectiv	e	
6000140650	PUBLIC HEA	ALTH Q	UALIT	Y IMPR	OVEM	ENT		Pι	ıblic he	ealth ac	credit	ation	
Pe	rcentage o	f Loca		lth De	•			obtaiı	n nati	onal p	oublic		
	80%												
	70%	×	×	×	×	×	×	×	×	×	×	×	×
	60%												
	50%					N	111.1.	1	D - 1				
	40%					NO	HISTO	orical	Data	3			
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult												
G	reen Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
	ellow Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%



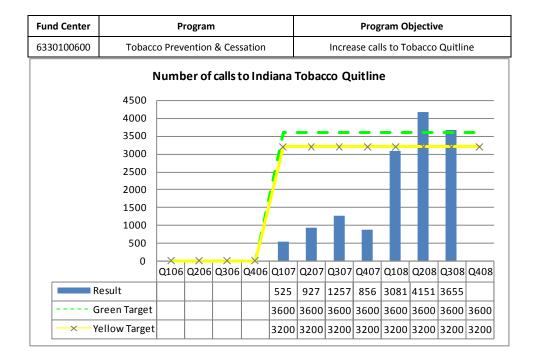
Tobacco Use Prevention and Cessation Board

Fund Center		Pi	rogram	1					Prog	ram O	bjectiv	е	
6330100600	Tobaco	o Prev	ention	& Ces	sation			Red	uce cig	arette	consu	mptior	1
Nu	mber of Cig	garet	te Tax		ips Pu of Rev			om Ir	ndian	a Dep	artm	ent	
	200 180												
	160				_								
	140 120	_ <u>×</u> _	×	×			×	×	×	×		×	×
	100 80												
	60		+	+									
	40 20		-	-	\blacksquare		1	1	1	₽	1	₽	
	0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
R	esult	147	161	169	149	140	189	130	128	118	137	134	
G	reen Target	125	125	125	125	125	125	125	125	125	125	125	125
× Y	ellow Target	140	140	140	140	140	140	140	140	140	140	140	140

	_	٠											
Pe	rcentage		•	opula n effe							a sm c	ке	
									,				
	35.0%	_	_			_					_		_
	30.0%	$\vdash \times \vdash$	×	×	×	×	×	×	×	×	X	X	X
	25.0%					-	_					-	
	20.0%					+		╂					
	15.0%			+		+							
	10.0%			+		+							
	5.0%	\vdash	+	-	-		-		+		+		-
	0.0%												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	Result	18.5%	20.6%	22.0%	22.0%	27.5%	27.6%	27.6%	28.1%	28.1%	29.8%	29.8%	30.49
(reen Target	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%	33.09
—×— Y	ellow Target	30.4%	30.4%	30.4%	30.4%	30.4%	30.4%	30.4%	30.4%	30.4%	30.4%	30.4%	30.49

Program Objective

Program



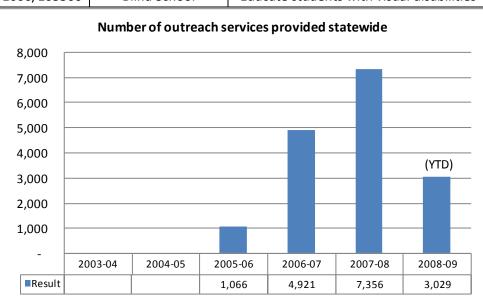
Health and Human Services Page VI-64

Fund Center

Indiana School for the Blind

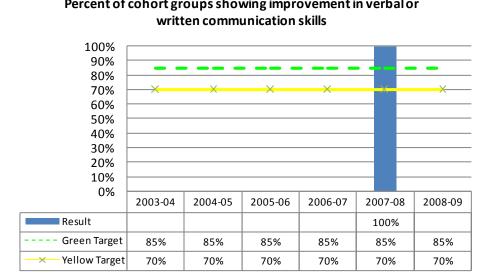
Fu	nd Center		Prog	gram					Prog	gram	Obje	ctive)	
100	00/105500	E	Blind	Scho	ol	_	Educ	ate s	tudei	nts w	ith vi	sual	disab	ilities
	Percen	t of st	uder	ıts w	ho m	eet o IEPg		ke pr	ogre	ss or	ı 75%	of th	eir	
	5 7 6 5 2	00% 90% 80% 70% 50% 40% 80% 10%	<u> </u>							İ	Ī	Ī	Ī	
		076	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
	Result								91%	94%	83%	82%	76%	88%
	Green	Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

Fund Center	Program	Program Objective
1000/105500	Blind School	Educate students with visual disabilities



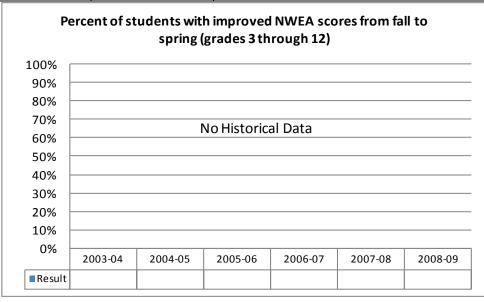
Fund Center	Program	Program Objective									
1000/105500	Blind School	Educate students with visual disabilities									
Perc	Percent of cohort groups showing improvement in verbal or written communication skills										

- Yellow Target | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% |

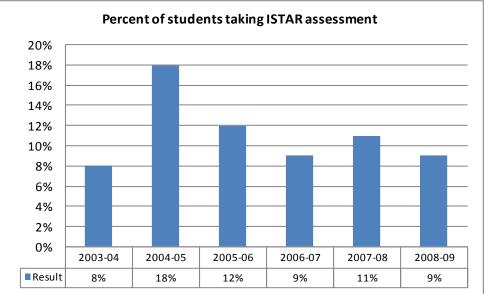


Indiana School for the Deaf

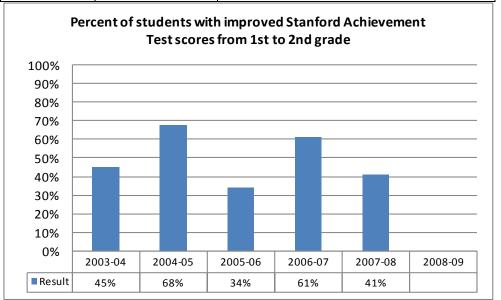
Fund Center	Program	Program Objective
1000/105600	Deaf School	Educate Deaf and Hard of Hearing students



Fund Center	Program	Program Objective
1000/105600	Deaf School	Educate Deaf and Hard of Hearing students

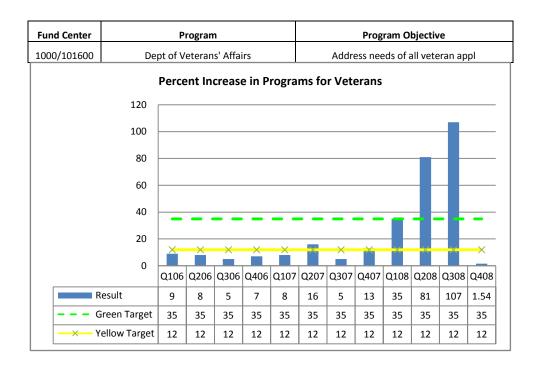


Fund Center	Program	Program Objective
1000/105600	Deaf School	Educate Deaf and Hard of Hearing students



Department of Veterans' Affairs

Fund Center	Program					Program Objective							
1000/101600	De	pt of V	eteran	s' Affai	irs			Addr	ess nee	eds of a	all vete	ran ap	pl
Percent Client Satisfaction													
	100		_										
	98	-×-	×	- ×	×	×	×	\rightarrow	×	×	*	X	- ×-
	96							-					-
	94			-	-			-	-	-	-	-	_
	92			4				4			-	-	_
	90						_	4					
	88							4			-	-	_
	86		-	-	-			-	-			-	_
	84												
		Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
F	esult	100	99.4	100	100	90.4	100	100	100	100	100	98	100
0	reen Target	100	100	100	100	100	100	100	100	100	100	100	100
Y	ellow Target	98	98	98	98	98	98	98	98	98	98	98	98



Protection and Advocacy

Fund Center		Program	1		Program Objective				
6000100600	Protection	on/Advocacy	y Serv Comm		Promote pe	rsons with di	sabilities		
Pe	ercentage (of respon	dents tha	at would u	ise IPAS se	rvices aga	in		
	100%								
	90%								
	80%	- ×	×	×	X	×	×		
	70%								
	60%								
	50%								
	40%								
	30%								
	20%								
	10%								
	0%	2000	2224	2007	2006	222			
		2003	2004	2005	2006	2007	2008		
R	esult	88%	89%	89%	79%	89%			
G	reen Target	90%	90%	90%	90%	90%	90%		
	ellow Target	80%	80%	80%	80%	80%	80%		

Council for Disabilities

Fund Center	Program Program Objective											
6000188300	Governo	or Council fo	r Disabilities		Support pe	eople with dis	abilities					
Percentage of clientele who believe their life is better from Council Activity												
100%												
	99%											
	98%											
	97%											
	96%	X	×	×	×	X	\rightarrow					
	95%											
	94%											
	93%											
	92%											
	91%											
	90%	Q106	Q206	Q306	Q406	Q107	Q207					
Re	esult					96%	98%					
Gi	reen Target	99%	99%	99%	99%	99%	99%					
—×— Y∈	llow Target	96%	96%	96%	96%	96%	96%					

Fund Center		Progran	n		Prog	ram Objectiv	re e					
6000188300	Govern	Governor Council for Disabilities Support people with disabilities										
Nu	Number of people with and without disabilities active in systems change advocacy											
	3000											
	2500	X	×	×	×	×	×					
	2000											
	1500											
	1000											
	500											
	0											
	0	Q106	Q206	Q306	Q406	Q107	Q207					
R	esult				400	527	2400					
G	reen Target	2,600	2,600	2,600	2,600	2,600	2,600					
Y	ellow Target	2,400	2,400	2,400	2,400	2,400	2,400					

2009-11 Budget Supplement: Program Performance Measures

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Indiana Higher Education Telecommunication System

Fund Center		Pro		Program Objective							
1000/107980		IH	ETS		Aca	demic Ser	vices				
Participation in Home Institution Model											
	30										
	25	×	×	<u> </u>	<u> </u>	<u> </u>	<u> </u>				
	20										
	15										
	10										
	5										
	-	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09				
Result		2003 04	2004 03	2003 00	2000 07	24	2000 05				
Green	Target	26	26	26	26	26	26				
-× Yellow	Target	24	24	24	24	24	24				

Fund Center		Pro	gram		Program Objective							
1000/107980		IH	ETS		Tec	hnical Ser	vices					
	Customer satisfaction											
10	00% [
g	90%											
3	30%	×	×	×	×	×	×					
7	70%											
(50%											
Ţ	50%											
	40%											
3	30%											
2	20%											
1	10%											
	0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
Result						96%						
Green	Target	90%	90%	90%	90%	90%	90%					
-× Yellow	Target	80%	80%	80%	80%	80%	80%					

Commission for Higher Education

Fund Center	Program	Program Objective
6190/171900	Commission for Higher Ed	Coordinate postsecondary ed

Fund Center	Program	Program Objective
6000/132800	Career/Postsecondary Adv Ctr	Promote college participation

Under Development

Under Development

Fund Center Program		Program Objective
1000/103270	Statewide Transfer Website	Facilitate articulation of credits

Under Development

State Student Assistance Commission

Fund Center	Program	Program Objective
1000/101480	Statutory Fee Remissions	Assist veteran/public safety family
Pe	ercent of recipients who would	d not qualify based on need
100%		
90%		
80%		
70%	No Historiae	l Data
60%	No Historica	Data
50%		
40%		
30%		
20%		
10%		

Fund Cent	er Program			d Center Program Program Objective			ctive
1000/107150 Student As			nce Com	Make co	llege more	affordable	
		Accurac	y of Grant C	Calculations			
100%							
90%							
80%							
70%	No Historical Data						
60%	INOTHISTORICAL DATA						
50%							
40%							
30%							
20%							
10%							
0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	
■Result							

Fund Center	Program	Program Objective
1000/101480	Statutory Fee Remissions	Assist veteran/public safety family

2005-06

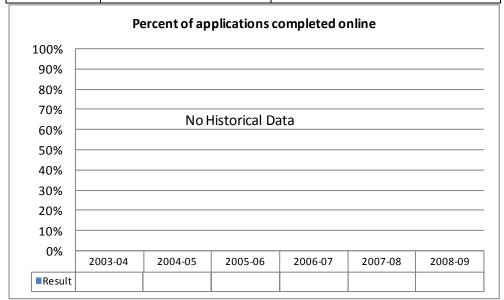
2006-07

2007-08

2008-09

	Percent of recipients with 30% or less disability					
100%						
90%						
80%						
70%		No	Historical D	ata		
60%						
50%						
40%						
30%						
20%						
10%						
0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
■Result						

Fund Center	Program	Program Objective
1000/107150	Student Assistance Com	Make college more affordable



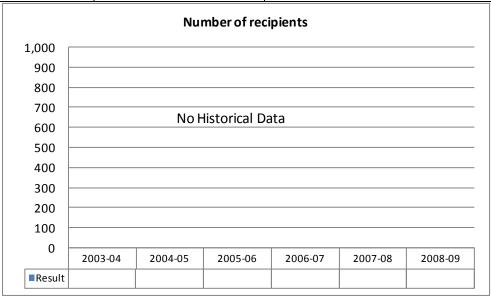
0%

■Result

2003-04

2004-05

Fund Center	Program	Program Objective
1000/122810	Inst Opportunities/SE Ind	Support reciprocity agreements



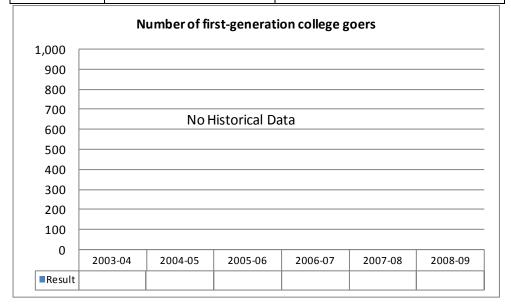
Fund Center	Program	Program Objective
2460/171700	Higher Education Award	Provide access to postsecondery ed

Percent of applicants who qualify for an award who receive an award						
100%						
90%						
80%						
70%	No Historical Data					
60%						
50%						
40%						
30%						
20%						
10%						
0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result						

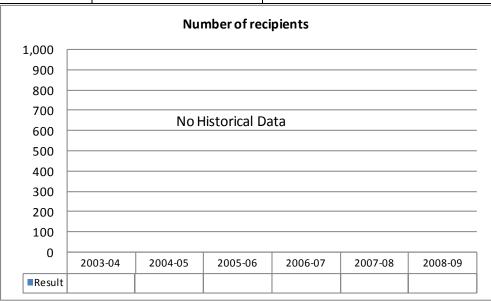
Fund Center	Program	Program Objective
2460/171700	Higher Education Award	Provide access to postsecondery ed

100% 「						
90%						
80%						
70%						
60%		NOF	Historical Da	ata		
50%						
40%						
30%						
20%						
10%						
0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09

Fund Center	Program	Program Objective
2460/171700	Higher Education Award	Provide access to postsecondery ed



Fund Center	Program	Program Objective
2470/171900	Hoosier Scholar Program	Reward academic merit



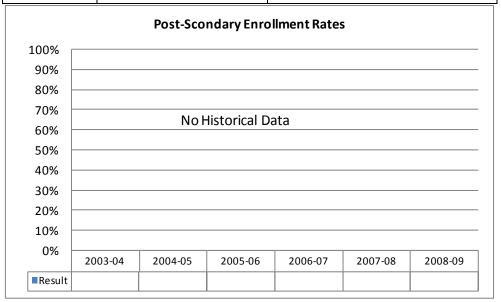
Fund Center	Program	Program Objective		
2690/171610	21st Century - Awards	Raise education aspirations		

		Progra	am Enrollme	ent Rates		
100%						
90%						
80%						
70%		Nal	listorical Da	***		
60%		NOF	listorical Da	ıld		
50%						
40%						
30%						
20%						
10%						
0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result						

Fund Center	Program	Program Objective
2490/171510	Nursing Scholarship	Promote study of Nursing

		Numbe	r of nursing	graduates		
1,000						
900						
800						
700		N a I	lists siss I De			
600		NOF	listorical Da	ILd		
500						
400						
300						
200						
100						
0						
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
■Result						

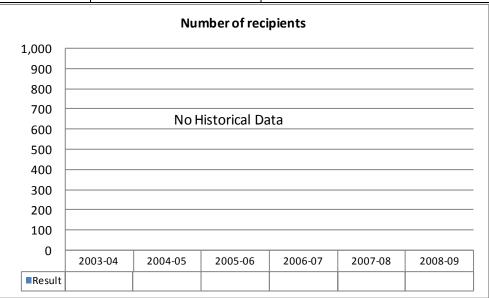
Fund Center	Program	Program Objective
2690/171610	21st Century - Awards	Raise education aspirations



Fund Center	Program	Program Objective
5320/120050	National Guard Schol	Cover tuition for Guard members



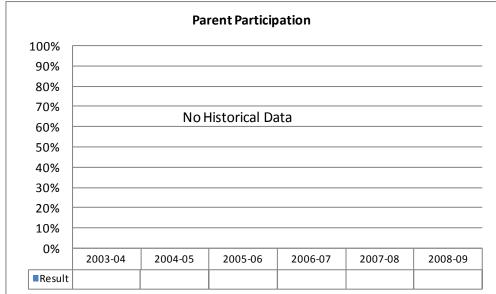
Fund Center	Program	Program Objective
6000/183500	National Guard Schol	Cover tuition for Guard members



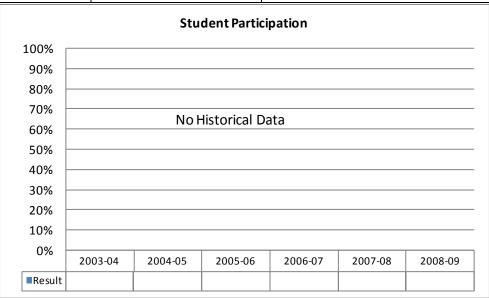
Fund Center	Program	Program Objective
5330/120060	Insurance Education Schol	Provide incentive for insurance ed

		Num	nber of parti	cipants		
1,000						
900						
800						
700		N - I	lists siss I De			
600		NOF	listorical Da	ıld		
500						
400						
300						
200						
100						
0		l				
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
■Result						

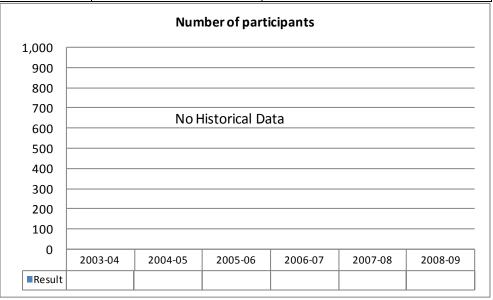
Fund Center	Program	Program Objective			
6000/196200	Gear Up Scholarship	Raise education aspirations			



Fund Center	Program	Program Objective
6000/196200	Gear Up Scholarship	Raise education aspirations



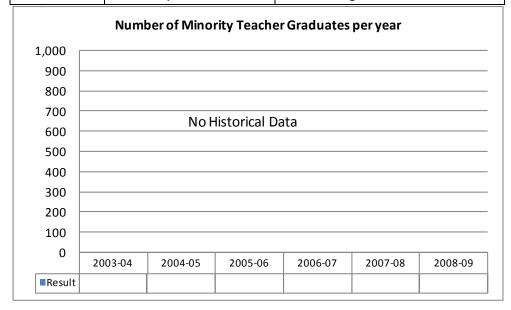
Fund Center	Program	Program Objective
6000/210210	Robt. C Byrd Scholarship	Reward academic merit



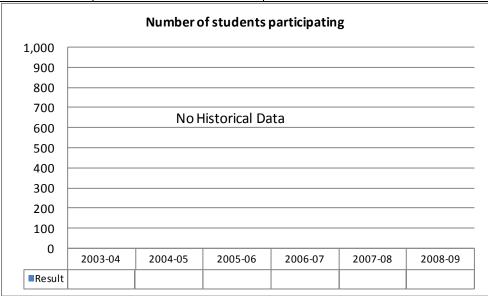
Fund Center	Program	Program Objective
6000/196200	Gear Up Scholarship	Raise education aspirations

Affirmation rates						
100%						
90%						
80%						
70%		N = 1	lists visal Da			
60%		NO F	Historical Da	ita		
50%						
40%						
30%						
20%						
10%						
0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result						

Fund Center	Program	Program Objective
6150/171530	Minority Teacher Schol	Encourage minorities to teach



Fund Center	Program	Program Objective
6170/171500	College Work-Study	Help student earn \$ for college



Fund Center	Program	Program Objective
6410/210490	Part-Time Student Grant	Encourage adults to compl degree

Percent of participants over age 25							
100%							
90%							
80%							
70%		N - I	lists sized De				
60%		NOF	listorical Da	ita			
50%							
40%							
30%							
20%							
10%							
0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	
Result							

Fund Center	Program	Program Objective
6170/171500	College Work-Study	Help student earn \$ for college

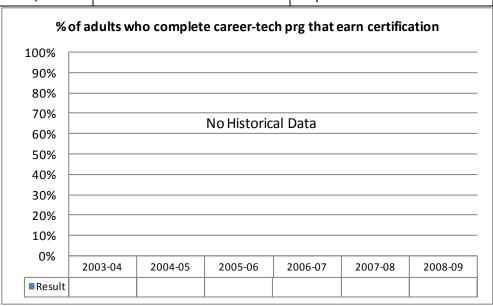
				participatii	-6	
1,000						
900						
800						
700		Mal	listariaal Da	·+-		
600		NOF	listorical Da	ILd		
500						
400						
300						
200						
100				I		
100	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09

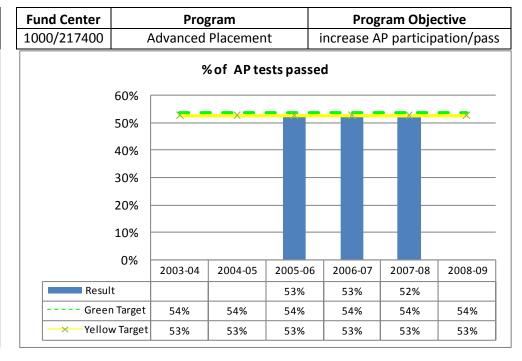
Department of Education

Fund Center		Prog	gram		Prog	ram Obje	ctive
1000/121170	Δ	Accreditat	ion Syster	n	increase	fully accre	d schools
Number of fully accredited schools							
1	,000 ,800 ,600	×	×	×	×	×	×
1	,400						
	,200 ,000						
	800 600						
	400						
	200				I		
	-	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result	t					1,709	
Green	Target	1,812	1,812	1,812	1,812	1,812	1,812
Yellov	v Target	1,716	1,716	1,716	1,716	1,716	1,716

Fund Center		Progra	ım	F	rogram Ob	jective
1000/107220 Adu		ult Vocationa	l Education	prov	vide adult ca	areer skills
		# of adult	s who earn	certificatio	n	
100%						
90%						
80%						
70%			No Historic	al Data		
60%			INO HISTORIC	ai Data		
50%						
40%						
30%						
20%						
10%						
0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result						

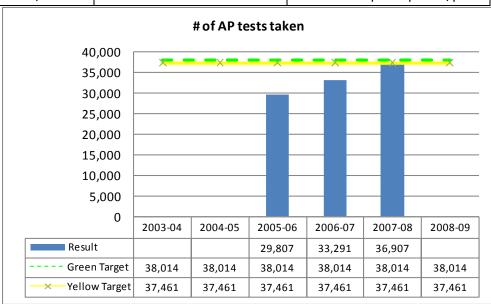
Fund Center	Program	Program Objective
1000/107220	Adult Vocational Education	provide adult career skills



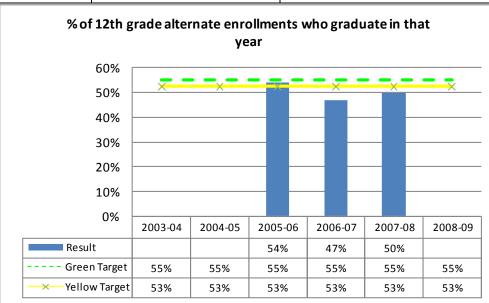


Department of Education (cont'd)

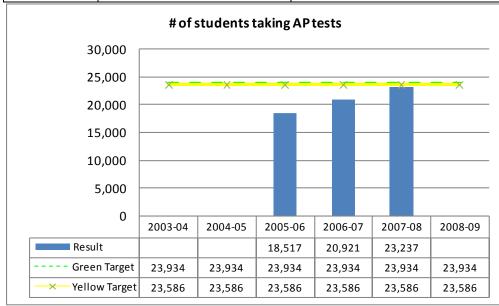
Fund Center	Program	Program Objective
1000/217400	Advanced Placement	increase AP participation/pass



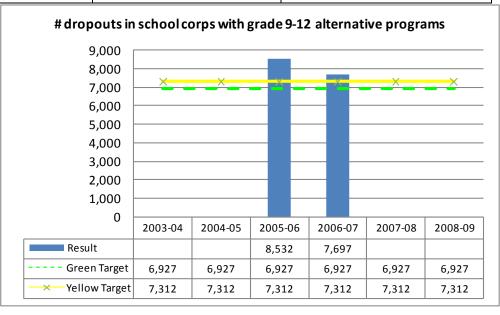
Fund Center	Program	Program Objective
1000/101310	Alternative Schools	increase high school grad rate



Fund Center	Program	Program Objective
1000/217400	Advanced Placement	increase AP participation/pass

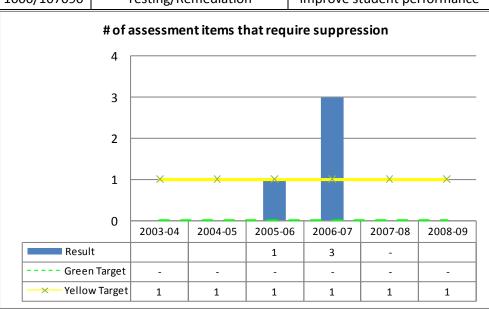


Fund Center	Program	Program Objective
1000/101310	Alternative Schools	increase high school grad rate

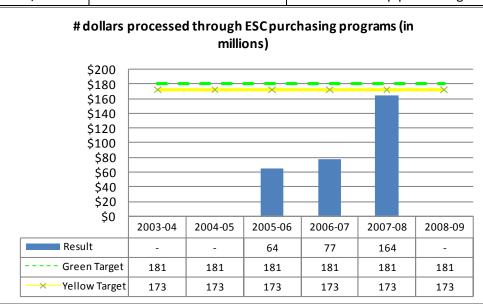


Department of Education (cont'd)

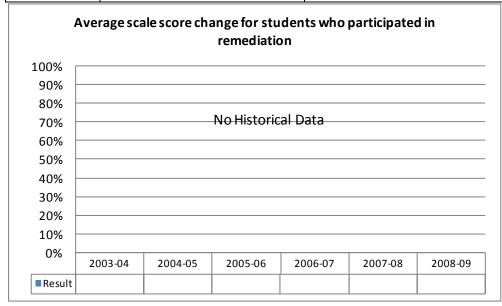
Fund Center	Program	Program Objective
1000/107090	Testing/Remediation	improve student performance



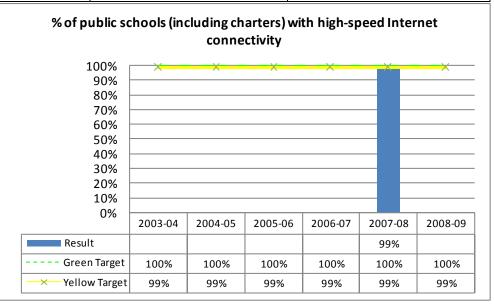
Fund Center	Program	Program Objective
1000/121160	Educ Services Centers	increase coop purchasing



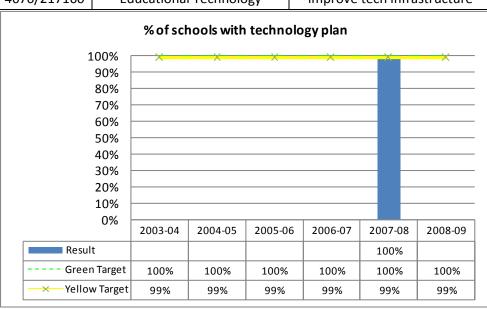
Fund Center	Program	Program Objective
1000/100790	Graduation Exam Remediation	improve student performance



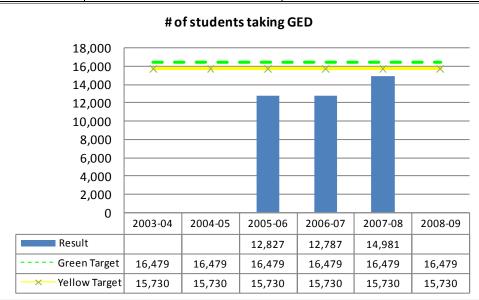
Fund Center	Program	Program Objective
4670/217160	Educational Technology	improve tech infrastructure



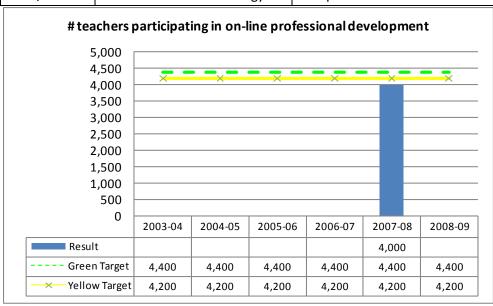
4670/217160 Educational Technology improve tech infr	Fund Center	Program	Program Objective
	4670/217160	Educational Technology	improve tech infrastructure



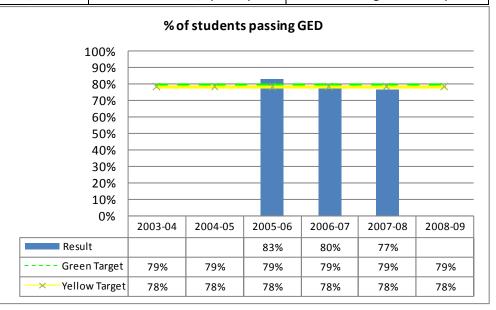
Fund Center	Program	Program Objective
1000/121120	Ctr-Com Rela/Spel Pop	increase high school equiv



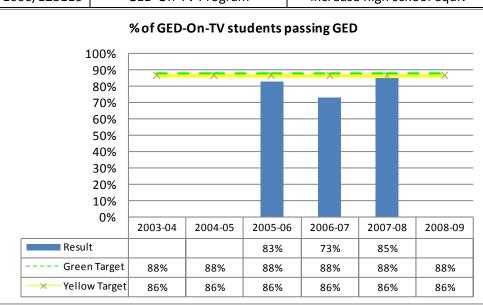
Fund Center	Program	Program Objective
4670/217160	Educational Technology	improve tech infrastructure



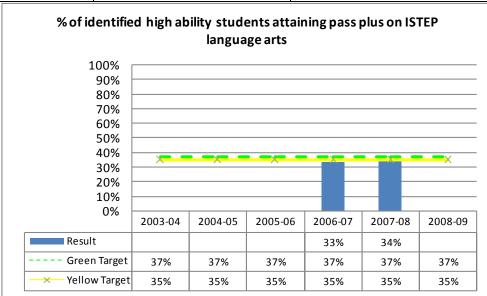
Fund Center	Program	Program Objective
1000/121120	Ctr-Com Rela/Spel Pop	increase high school equiv



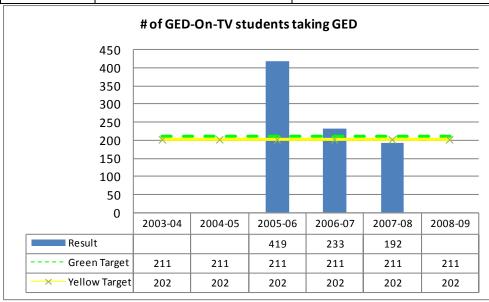
Fund Center	Program	Program Objective
1000/123110	GED-On-TV Program	increase high school equiv



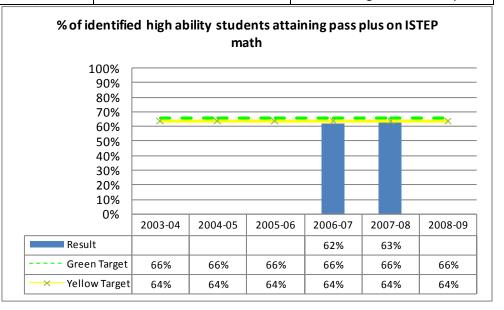
Fund Center	Program	Program Objective
1000/107130	Gifted/Talented	maximize gifted student perf



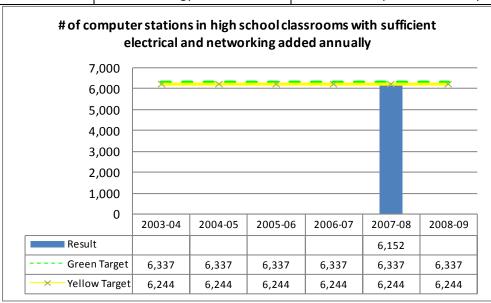
Fund Center	Program	Program Objective
1000/123110	GED-On-TV Program	increase high school equiv



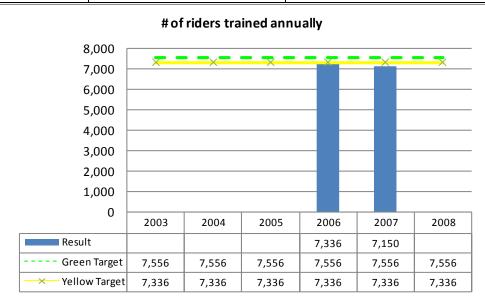
Fund Center	Program	Program Objective
1000/107130	Gifted/Talented	maximize gifted student perf



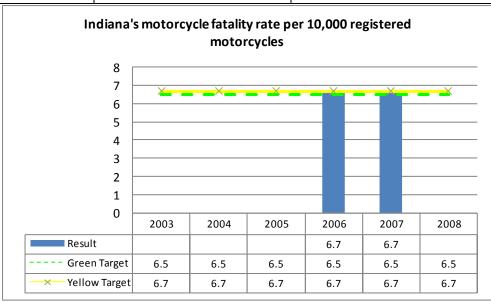
Fund Center	Program	Program Objective
1000/490280	Technology Plan Grant	Increase computer availability



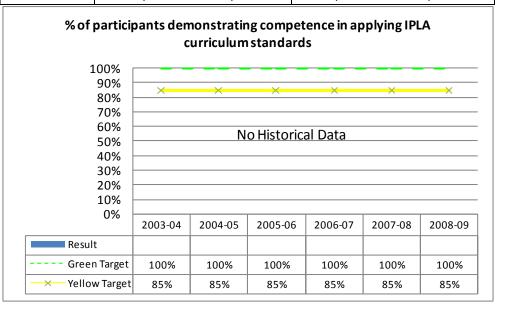
Fund Center	Program	Program Objective
2120/170020	Motorcycle Operator Educ	reduce motorcycle fatalities



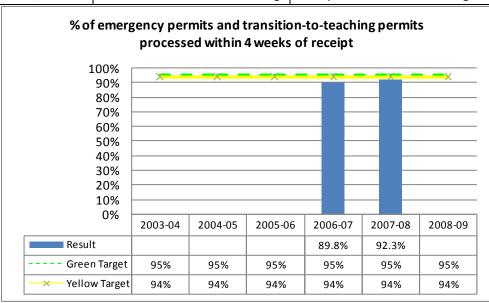
Fund Center	Program	Program Objective
2120/170020	Motorcycle Operator Educ	reduce motorcycle fatalities



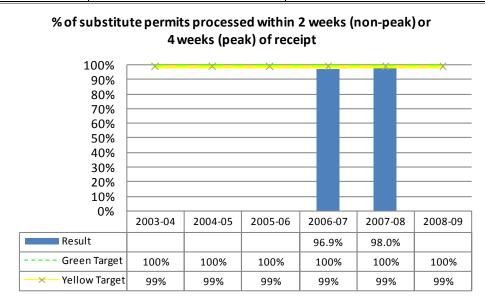
Fund Center	Program	Program Objective
1000/107070	Principals' Leadership Accad	improve leadership skills



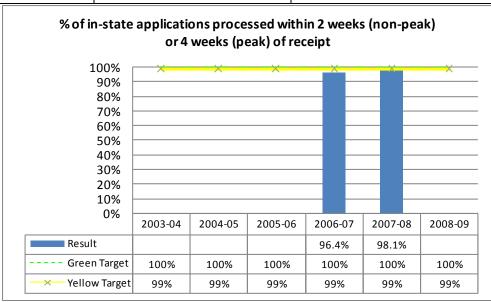
Fund Center Program Prog		Program Objective
6470/141800	Professional Stds Bd Licensing	expedite teacher licensing



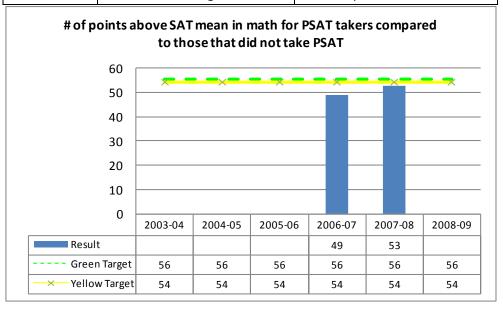
Fund Center	Program	Program Objective	
6470/141800	Professional Stds Bd Licensing	expedite teacher licensing	



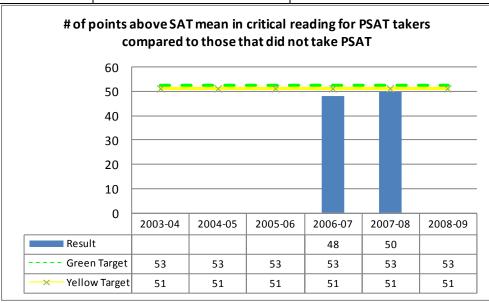
Fund Center	Program	Program Objective
6470/141800	Professional Stds Bd Licensing	expedite teacher licensing



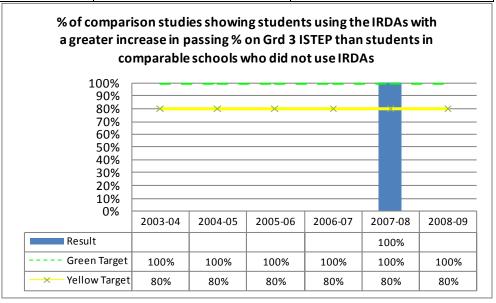
Fund Center	Program	Program Objective	
1000/107320	PSAT Program	improve SAT scores	



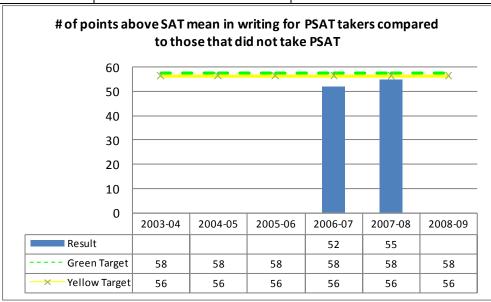
Fund Center	r Program Program Objectiv	
1000/107320	PSAT Program	improve SAT scores



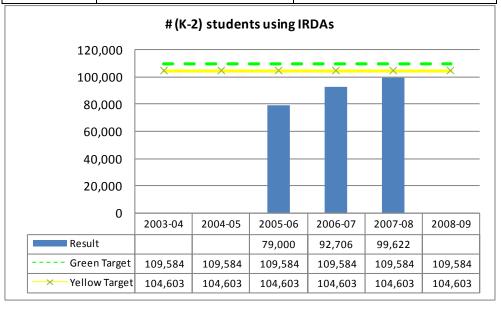
Fund Center	Program	Program Objective
1000/107860	Early Interv / Reading Diag	improve ISTEP scores



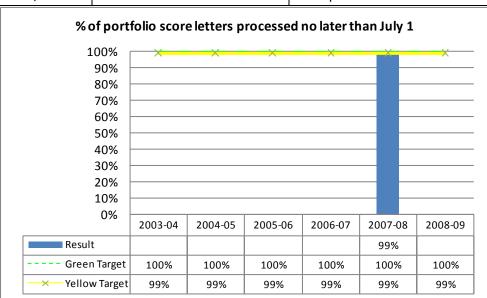
Fund Center	Program	Program Objective
1000/107320	PSAT Program	improve SAT scores



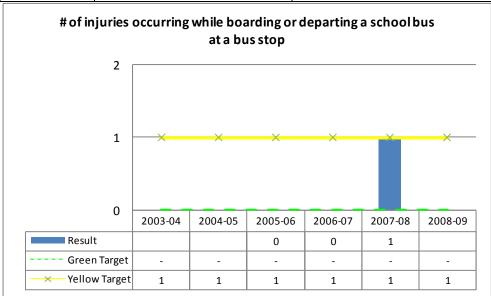
Fund Center	Program Program Objective	
1000/107860	Early Interv / Reading Diag	improve ISTEP scores



Fund Center	Program	Program Objective
1000/121140	Professional Standards	expedite teacher licenses



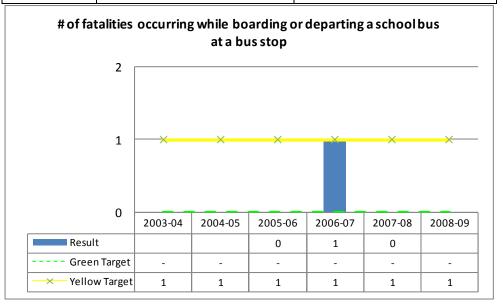
Fund Center	Program Program Objective	
3010/170030	School Traffic Safety Educ	decrease bus injuries/fatalities



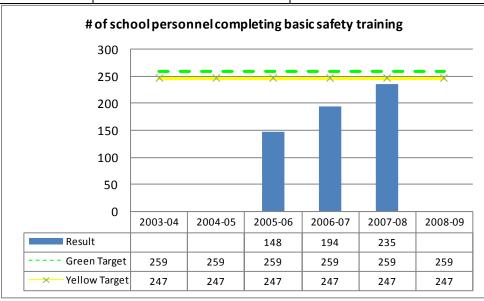
Fund Center	Program	ogram Program Objective	
1000/121140	Professional Standards	expedite teacher licenses	

		weeks o	f receipt			
100%						
90%						
80%						
70%		X	X	×	X	X
60%						
50%						
40%						
30%						
20%						
10%						
0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					66%	
Green Target	69%	69%	69%	69%	69%	69%
× Yellow Target	68%	68%	68%	68%	68%	68%

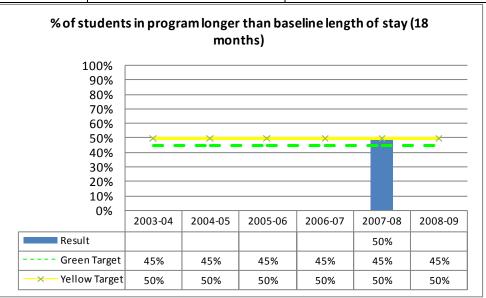
Fund Center	Program	Program Objective
3010/170030	School Traffic Safety Educ	decrease bus injuries/fatalities



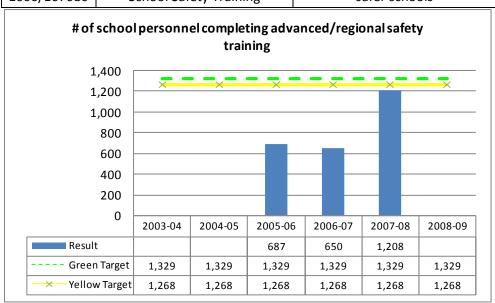
Fund Center	Program	Program Objective
1000/107080	School Safety Training	safer schools

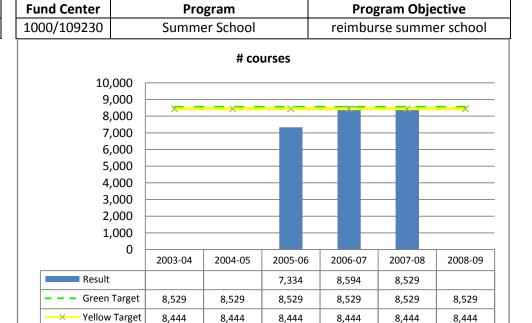


Fund Center	Program	Program Objective
1000/107310	Special Children Education	provide non-school spec ed



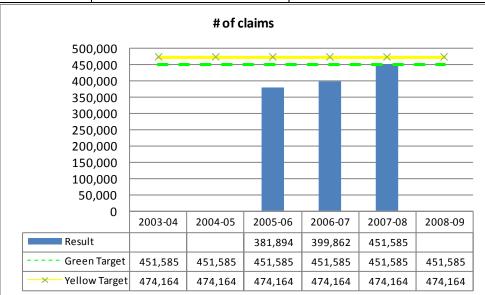
Fund Center	Program	Program Objective
1000/107080	School Safety Training	safer schools



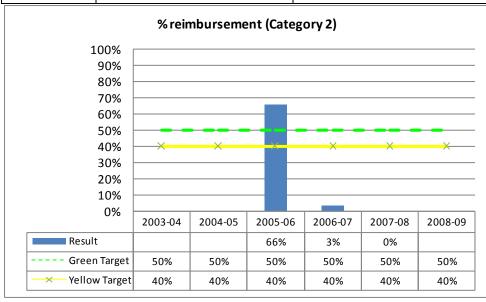


Fund Center	Program			Pro	gram Obje	ective
1000/109230	Summer School			reimbu	rse summ	er school
	% rei	mbursem	ent (Cate	gory 1)		
100%						
90%		×	\rightarrow	→ ←	×	×
80%						
70%						
60%						
50%						
40%						
30%						
20%						
10%						
0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	2003-04	2004-05	2005-06		2007-08	2008-09
Result			100%	100%	68%	
Green Target	100%	100%	100%	100%	100%	100%
	90%	90%	90%	90%	90%	90%

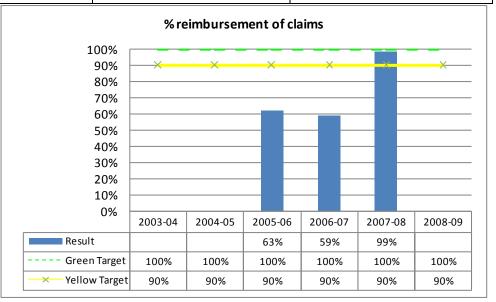
Fund Center	Program	Program Objective
1000/121210	Textbook Reimbursement	textbooks for free/reduc lunch



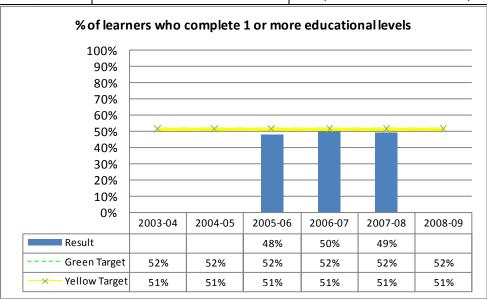
Fund Center	Program	Program Objective
1000/109230	Summer School	reimburse summer school



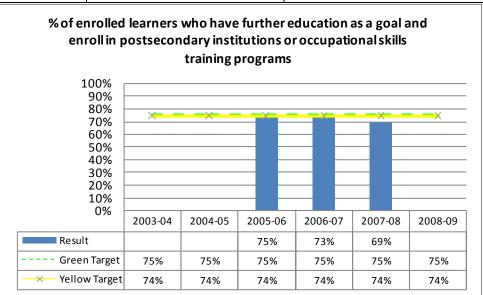
Fund Center	Program	Program Objective
1000/121210	Textbook Reimbursement	textbooks for free/reduc lunch



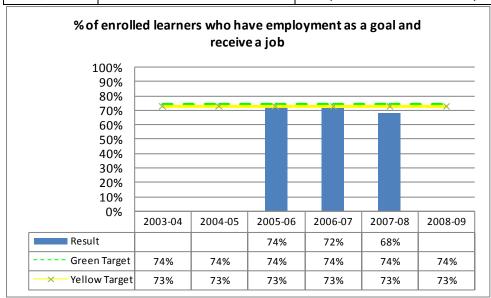
Fund Center	Program	Program Objective
1000/109260	Distr For Adult Ed	improve adult basic literacy



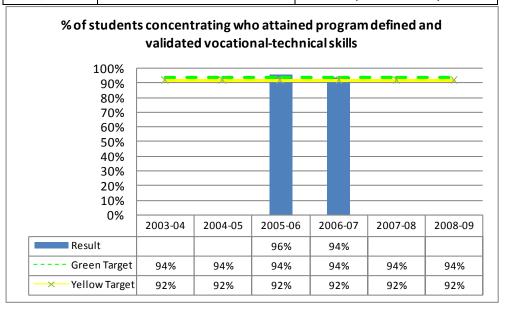
Fund Center	Program	Program Objective
1000/109260	Distr For Adult Ed	improve adult basic literacy



Fund Center	Program	Program Objective
1000/109260	Distr For Adult Ed	improve adult basic literacy



Fund Center	Program	Program Objective
1000/109100	Career & Technical Education	increase postsecondary success



Green Target

Yellow Target

Fund Center

93%

90%

93%

90%

Drogram

93%

90%

93%

90%

93%

90%

Program Objective

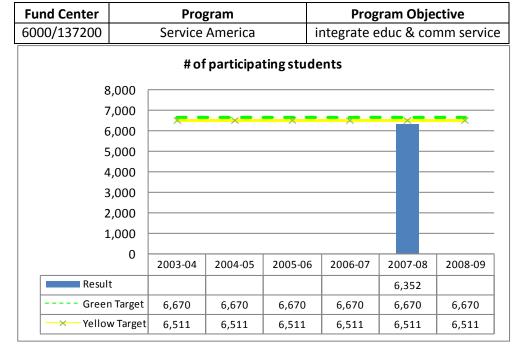
93%

90%

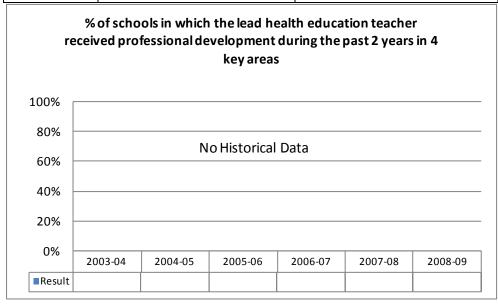
Fund Center		Program				Pr	og	ram Obje	ctive		
1000/109100	Care	er & Tech	nical Educ	atio	n	in	crease	рс	stseconda	ary succes	SS
% of	senio	rs concen	trating wh	o gr	adı	uat	ed fror	n h	igh schoo	ı	
1	100%										
	90%	X	X		X					X	
	80%				-						
	70%				-						
	60%				-						
	50%				-						
	40%				-						
	30%				-						
	20%				-						
	10%				-						
	0%	2003-04	2004-05	200	05-0	6	2006-0	7	2007-08	2008-09	
Resul	t			9	2%		88%				

Fund Center	Program				Prog	ram Obje	ctive
6000/137200		Service	America	i	ntegrate e	educ & coi	mm service
		# of p	articipati	ng school	corps		
	16						
	14	×	×	×	×	×	×
	12						
	10						
	8						
	6						
	4						
	2						
	0	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result						13	
Green	Target	14	14	14	14	14	14
-× Yellow	/ Target	13	13	13	13	13	13

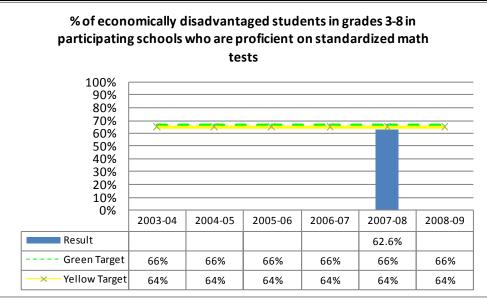
Fund Center	Pro	gram		Prog	gram Obje	ctive
1000/109100 C	Career & Technical Education			increase p	ostsecond	ary succe
	ents concent in postseco r	_	gram, ad	vanced tra		
1009 909 809 709 609 509 409 309 209	66666666666	- X-			× ×	×
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			84%	89%		
Green Tar	get 86%	86%	86%	86%	86%	86%
× Yellow Tai	get 84%	84%	84%	84%	84%	84%



Fund Center	Program	Program Objective
6000/163000	AIDS School Health Education	improve knowledge of HIV/STD



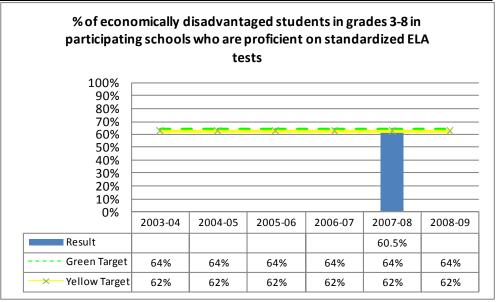
Fund Center	Program	Program Objective
6000/170700	ECIA Ch I LEA Dist	improve student performance



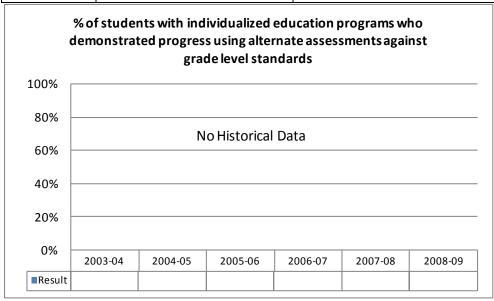
Fund Center	Program	Program Objective
1000/121840	Special Education Preschool	improve student performance

demonstrated improved acquisition & use of knowledge and skills						
100%						
80%						
60%		N	lo Historical	Data		
00%						
40%						
20%						
0%		ı	ı	ı	ı	ı
0,0	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09

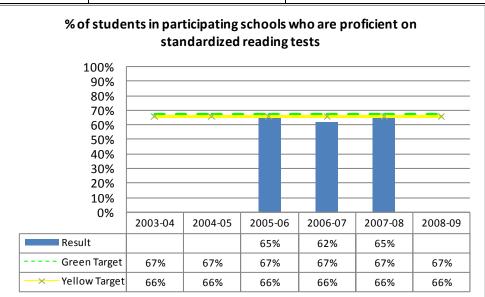
Fund Center	Program	Program Objective
6000/170700	ECIA Ch I LEA Dist	improve student performance



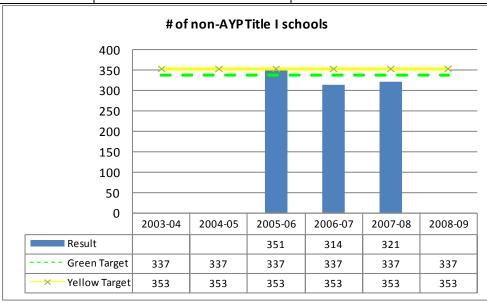
Fund Center	Program	Program Objective
6000/171000	Handicapped Education	improve student performance



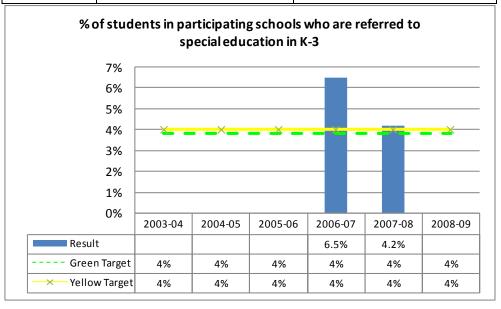
Fund Center	Program	Program Objective
6000/159700	No Child Left Behind	increase reading proficiency



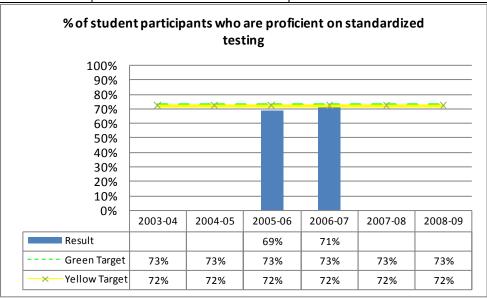
Fund Center	Program	Program Objective
6000/169900	Title I Program Audit	decrease non-AYP schools



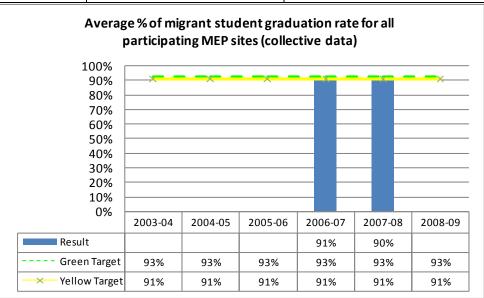
Fund Center	Program	Program Objective
6000/159700	No Child Left Behind	increase reading proficiency



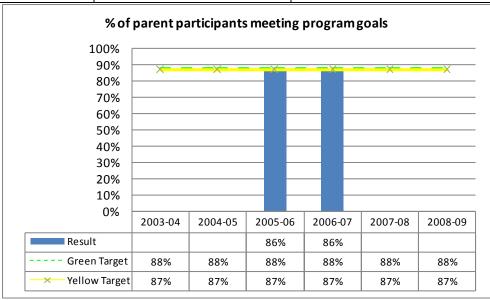
Fund Center	Program	Program Objective
6000/111600	Even Start	break cycle of illiteracy



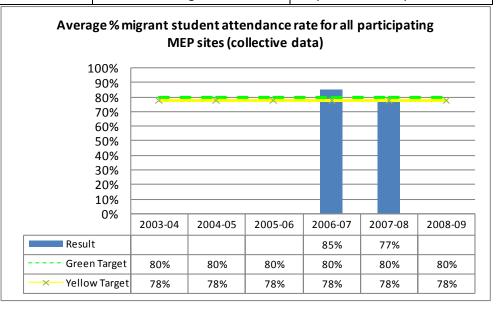
Fund Center	Program	Program Objective	
6000/170900	Title I Migrant Dist	improve student performance	



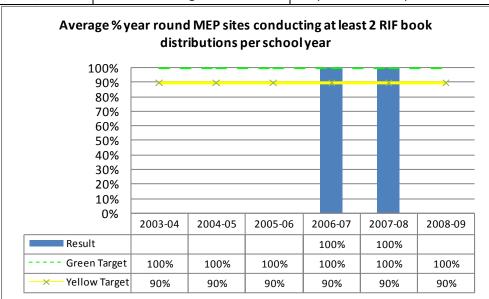
Fund Center	Program	Program Objective
6000/111600	Even Start	break cycle of illiteracy



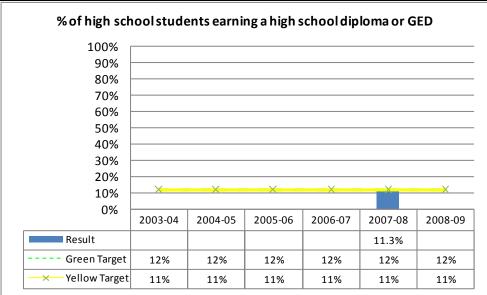
Fund Center	Program	Program Objective
6000/170900	Title I Migrant Dist	improve student performance



Fund Center	Program	Program Objective
6000/170900	Title I Migrant Dist	improve student performance



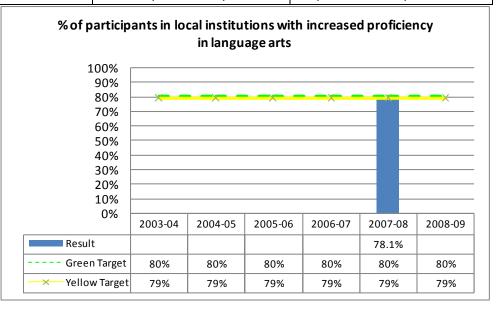
Fund Center	Program	Program Objective	
6000/171400	Chapter I Neglected	improve student performance	



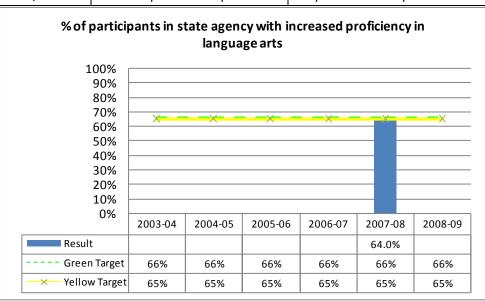
Fund Center	Program	Program Objective
6000/171400	Chapter I Neglected	improve student performance

% of eligible students earning high school course credits						
100%						
90%						
80%						
70%						
60%						
50%	× -	X	×			X
40%						
30%						
20%						
10%						
0%						
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					52.2%	
Green Target	54%	54%	54%	54%	54%	54%
× Yellow Target	53%	53%	53%	53%	53%	53%

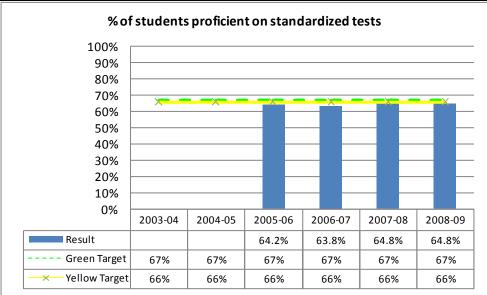
Fund Center	Program	Program Objective
6000/171600	Chapter I Delinquent	improve student performance



Fund Center	Program	Program Objective
6000/171600	Chapter I Delinquent	improve student performance



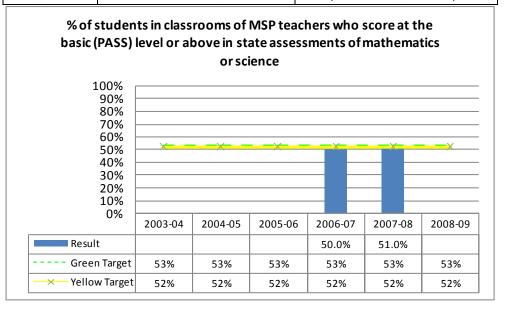
Fund Center	Program	Program Objective
6000/153300	Title II Teacher Qual Enhancm	increase highly qual instructors



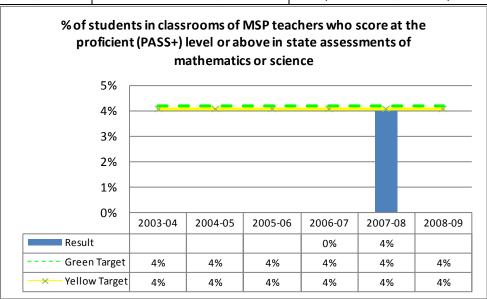
Fund Center	Program	Program Objective
6000/153300	Title II Teacher Qual Enhancm	increase highly qual instructors

	ıııgııı	y qualified	ı require	men	τς		
100%	<u> </u>						
90%						^	
80%					_		
70%					_		
60%					_		
50%							
40%					_		
30%							
20%							
10%							
0%	2003-04	2004-05	2005-06	20	006-07	2007-08	2008-09
Result			91.8%	9	2.6%		
Green Target	95%	95%	95%		95%	95%	95%
─× Yellow Target	94%	94%	94%	\top	94%	94%	94%

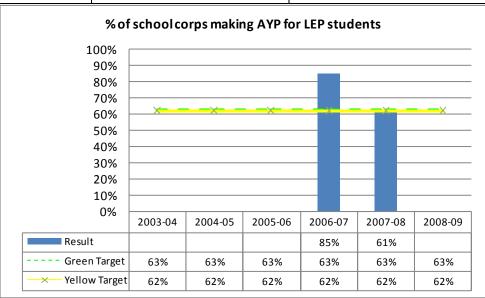
Fund Center Program		Program Objective			
6000/182500	Math And Science, Title II-B	improve math/science prof			



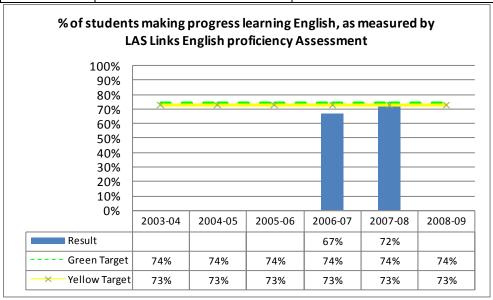
Fund Center	Program	Program Objective
6000/182500	Math And Science, Title II-B	improve math/science prof



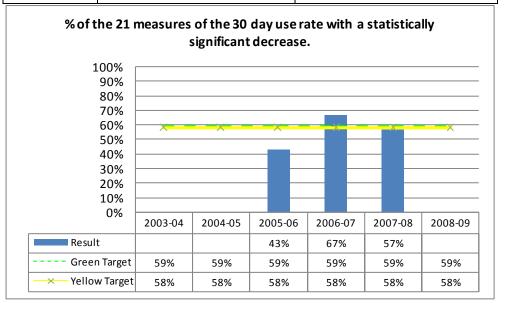
Fund Center	Program	Program Objective		
1000/101170	Non-English Speaking	improve (LEP) student perf		



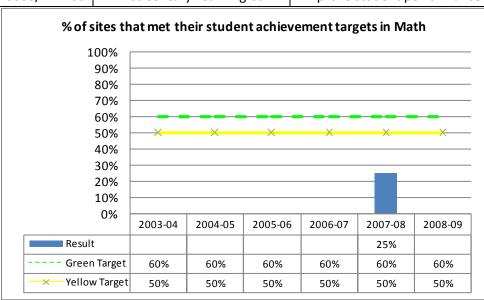
Fund Center Program		Program Objective		
1000/101170	Non-English Speaking	improve (LEP) student perf		



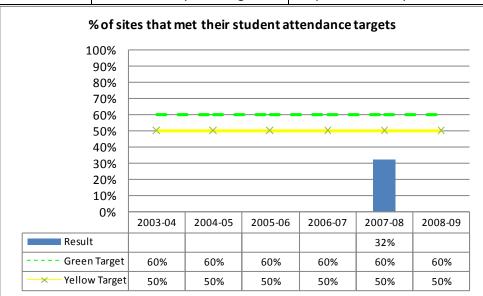
Fund Center	Program	Program Objective
6000/172200	Drug Education	decrease drug/alcohol use



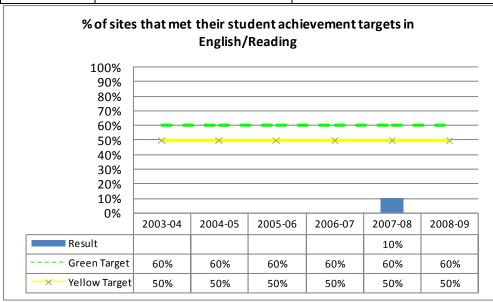
Fund Center	Program	Program Objective		
6000/177200	21st Century Learning Ctr	improve student performance		



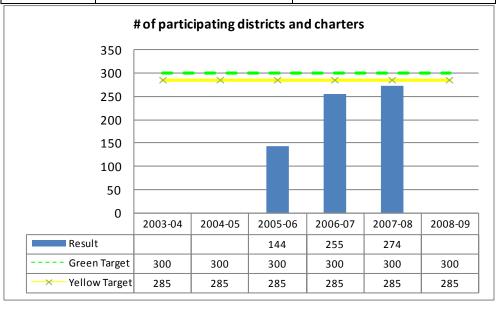
Fund Center Program		Program Objective		
6000/177200	21st Century Learning Ctr	improve student performance		



Fund Center Program		Program Objective		
6000/177200	21st Century Learning Ctr	improve student performance		

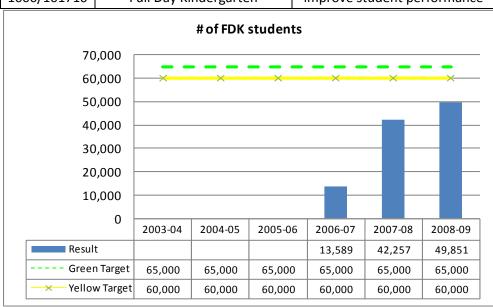


Fund Center Program		Program Objective			
1000/101710	Full Day Kindergarten	improve student performance			



Fund Contar

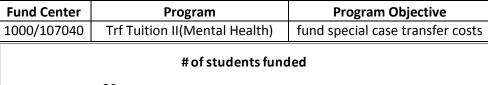
Fund Center	Program	Program Objective
1000/101710	Full Day Kindergarten	improve student performance

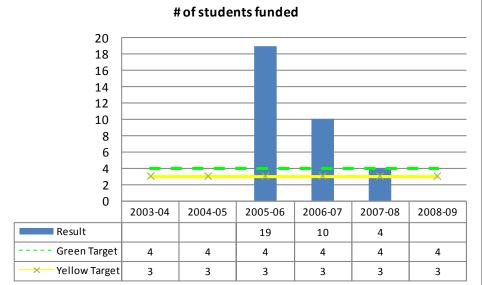


Fund Center		Program				Program Objective			
6000/175700	Н	omeless C	hild & Yoւ	uth	ir	improve student performance			
1	# of homeless students identified on the STN system								
9	,000								
8	,000		-×-	 	_	- x -			
7	,000								
6	5,000								
5	,000								
4	,000								
3	,000								
2	,000								
1	.,000								
	0	2003-04	2004-05	2005-0	6	2006-07	2007-08	2008-09	
Resul	t			5,212		7,330	7,856		
Greer	n Target	8,092	8,092	8,092		8,092	8,092	8,092	
-× Yellov	w Target	7,974	7,974	7,974		7,974	7,974	7,974	

Funa Center		Prog	gram		Program Objective				
6000/164400	Pu	blic Char	rter Schoo	ols	increase	quality of	charters		
	gpercer	ntages ir	n English/	Language	an 2 years Arts and I passing ra	Math grea			
9 8 7 6 9 2	00% 00% 30% 70% 50% 40% 20% 10%	× -	×	×			X		
	0%	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09		
Result					43%	39%			
Green	Target	40%	40%	40%	40%	40%	40%		

Drogram





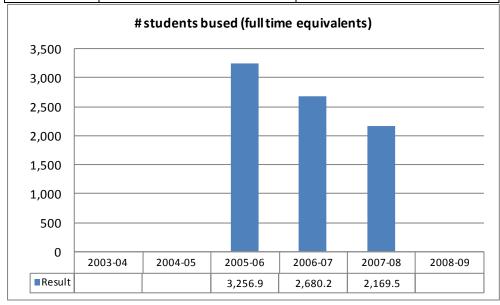
Education — Page VII-29

Program Objective

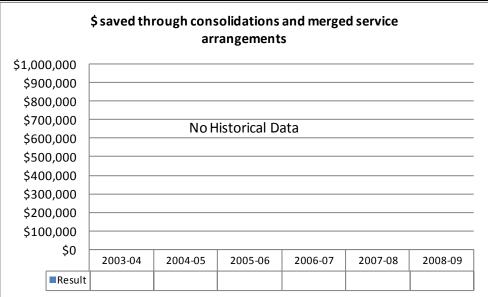
Fund Center

Yellow Target

Fund Center	Program		Program Objective
1000/217000	IPS Desegregation	on	fulfill court ordered deseg



Fund Center	Program	Program Objective
1000/107840	Sch Corp Consolidation Study	reduce education costs



6910/210320	Education License Plate Fees increase # elem cou									
# of counselors funded (max funding available is \$15K per school year so positions are only partially funded)										
	9 8 7				_					
	7 6 5									
	4 3 2									
	1 0		ı							
	-	2003-04	2004-05	2005-0)6	2006-07	2007-08	2008-09		
Resul	Result			4		4	7			
Gree	Green Target		8 8 8			8	8	8		

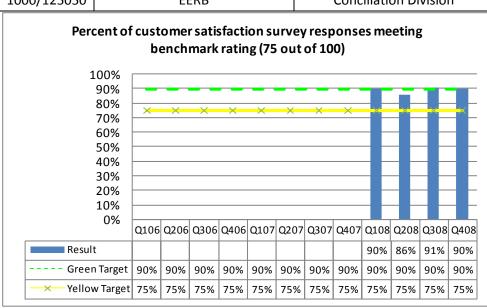
Program

Program Objective

Education Employment Relations Board

Fund Center

Fund Center	Program	Program Objective							
1000/125050	EERB	Conciliation Division							
Percent of customer satisfaction survey responses meeting									



1000/125050	000/125050 EERB								Res	earc	:h	Divi	sion		
Perce	ent of i	nfor	matic	on re	ques da	_	anted	l with	nin or	ne b	us	ines	SS		
1	00%														_
!	90%	×	×	×	×	×	×	×	×	×		×	×	\rightarrow	_
	80%														_
	70%														-
	60%									-				-	_
	50%									-	_				-
	40%														_
	30%									-	_				_
	20%									-					-
	10%														_
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q10	8 0	2208	Q308	Q40	8
				1			1	l			- 1		1	1	

Green Target | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 1

Program Objective

95% 100% 100% 100%

Program

				ტ. ∽						,. .	,-		•
1000/125050			El	ERB					Legal Division				
Percent of filed unfair labor practice cases settled through mediation													
	60%												_
	50%												-
	40%				-							-	-
	30%	×	×	×	×	×	×	×	×	×	×	×	 ×
	20%												+
	10%												+
	0%	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	t									27%	40%	55%	57%
Greer	n Target	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%
-× Yellov	v Target	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%

Program

Program Objective

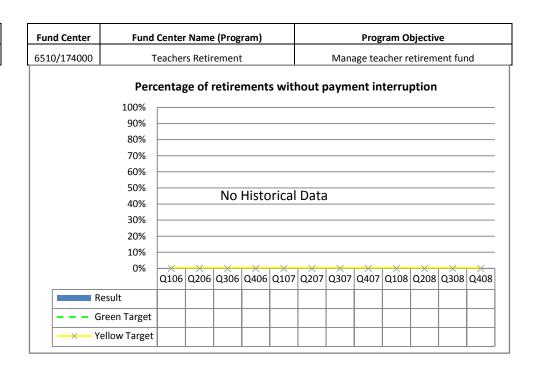
Education — Page VII-31

Fund Center

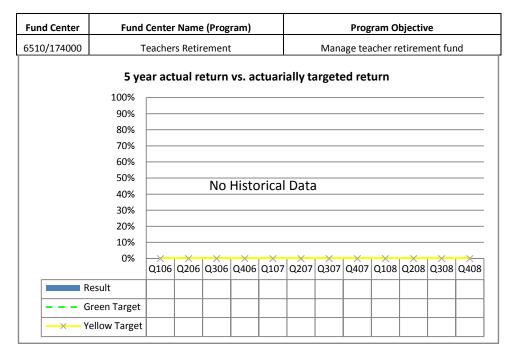
Result

Teachers' Retirement Fund

Fund Center	Fund	Cente	· Name	e (Prog	ram)				Prog	ram O	bjectiv	re	
1000/107450	Teacher	eachers Retirement Pension Fund						Mana	age tea	cher r	etirem	ent fur	nd
Percentage of retirements without payment interruption											ption		
	100%												
	90%												
	80%												
	70%												
	60%												
	50%			No	⊔icto	rical	Data						
	40%			INO	пізіс	ilicai	Data	1					
	30%												
	20%												
	10%												
	0%	X Q106	X Q206	X Q306	X Q406	X Q107	X Q207	X Q307	X Q407	X Q108	X Q208	X Q308	X Q408
Re:	sult												
Gre	een Target												
× Yel	low Target												

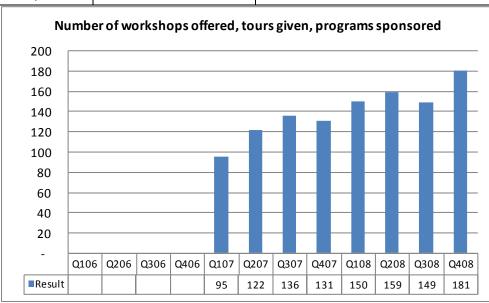


Fund Center	Fund	Cente	r Name	e (Prog	ram)				Prog	ram O	bjectiv	e	
1000/107430	Post	Retire	Pensic	n Incre	ease			Mana	age tea	cher r	etirem	ent fur	nd
	Percentage of retirements wi									terru	ption		
	100%												
	90%												
	80%	_											
	70%												
	60%												
	50%			Nο	Histo	rical	Data	1					
	40%			-110		711001	Date						
	30%												
	20%												
	10%												
	0%	Q106	Q206	Q306	Q406	Q107	Q207	X Q307	Q407	X Q108	Q208	Q308	Q408
R	lesult												
6	Green Target												
Y	ellow Target												



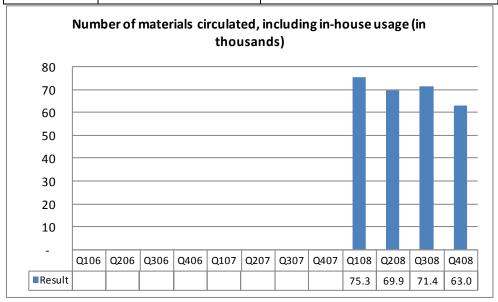
Indiana State Library

Fund Center	Program	Program Objective							
1000/107300	Extension Service	Increase Internal Services							
Number of workshops offered, tours given, programs sponsored									



	- 1												
Fund Cent	ter		Pro	gram			Program Objective						
1000/1073	300	Ex	tensic	n Ser	vice		Ir	ncreas	e Inte	rnal S	ervice	es	
Number of reference questions answered (in thousands)													
30													
25													
20													
15					+		+				+	_	
10				+		-	-		-	-		_	
5				+			-			+		_	
0	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408	

Fund Center	Program	Program Objective
1000/107300	Extension Service	Increase Internal Services

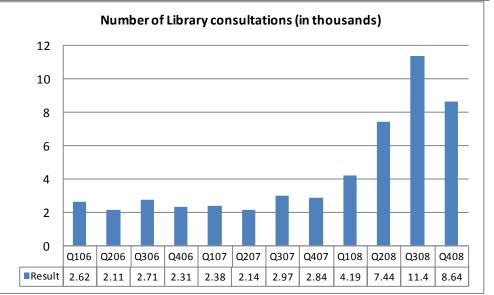


Fund Center	Program	Program Objective
1000/107340	Statewide Services	Increase External Services

20.2 | 16.0 | 19.4 |

14.2 | 20.2 | 19.9 |

25.1 17.3



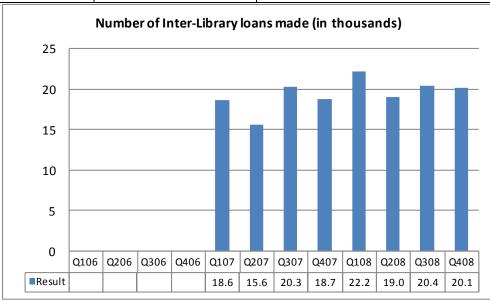
Education — Page VII-33

Result 19.1

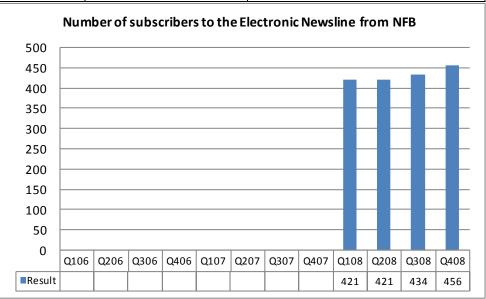
19.1

17.8 16.7

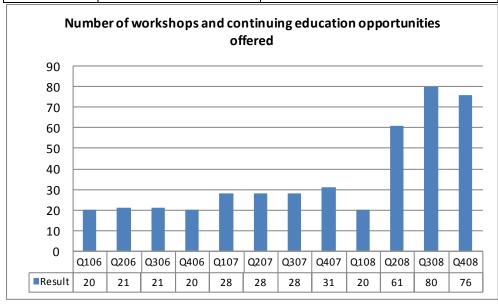
Fund Center	Program	Program Objective
1000/107340	Statewide Services	Increase External Services



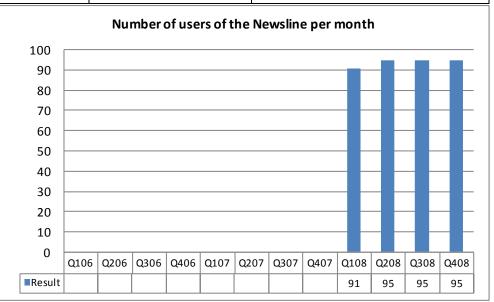
Fund Center	Program	Program Objective
1000/173010	Services for the Blind	Increase Electronic Newsline usage



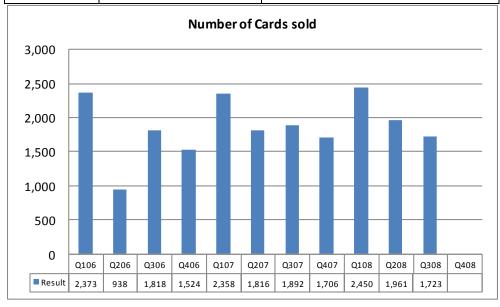
Fund Center	Program	Program Objective
1000/107340	Statewide Services	Increase External Services



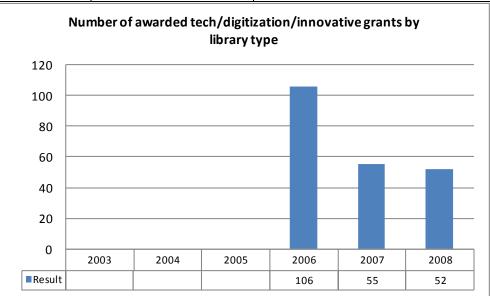
Fund Center	Program	Program Objective
1000/173010	Services for the Blind	Increase Electronic Newsline usage



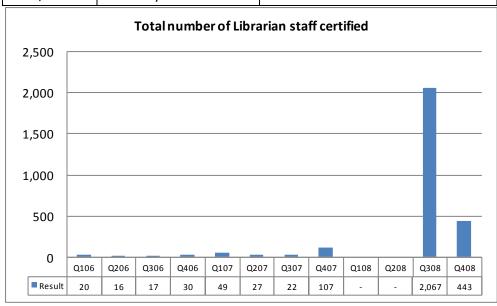
Fund Center	Program	Program Objective
2130/110000	Statewide Library Card	Increase Patron Usage



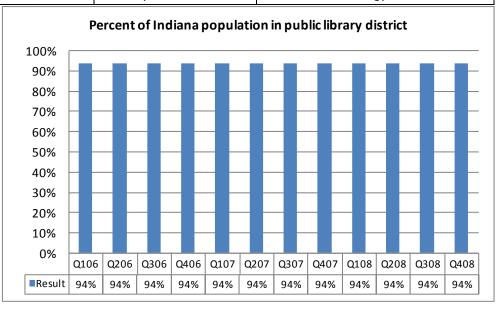
Fund Center	Program	Program Objective
3790/173000	Library Service Federal	Increase Technology/Resource Share



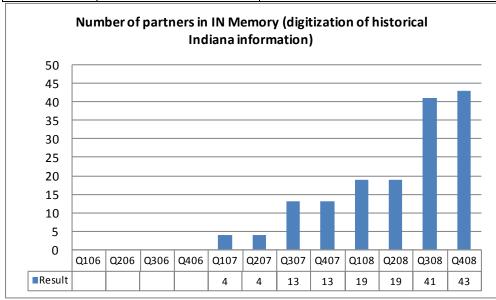
Fund Center	Program	Program Objective
3390/129600	Library Certification	Increase Certifications



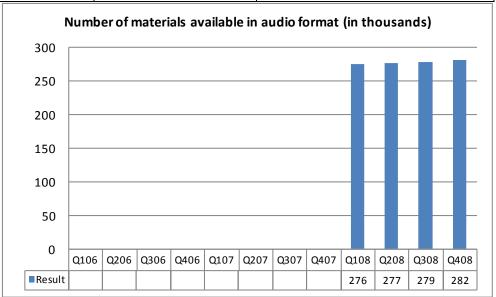
Fund Center	Program	Program Objective
3790/173000	Library Service Federal	Increase Technology/Resource Share



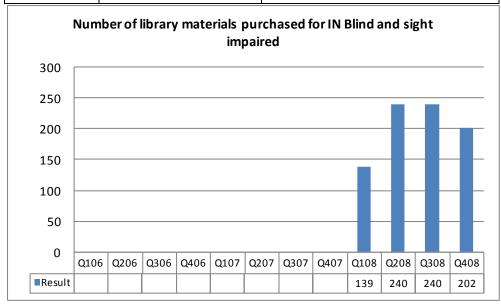
Fund Center	Program	Program Objective
3790/173000	Library Service Federal	Increase Technology/Resource Share



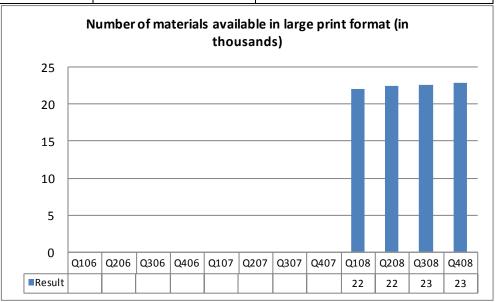
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats



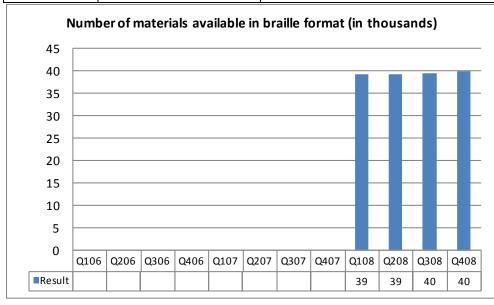
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats



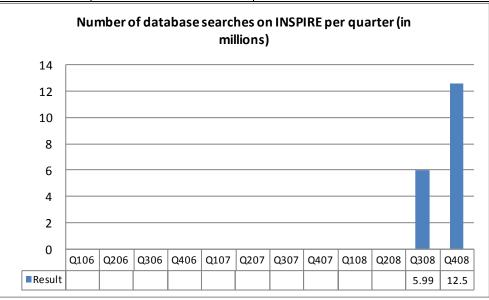
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats



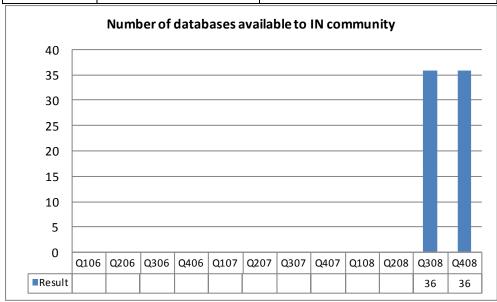
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats



Fund Center	Program	Program Objective
6000/170730	Virtual Library	Increase Database usage



Fund Center	Program	Program Objective
6000/170730	Virtual Library	Increase Database usage



Fund Cente	r Program	Program Objective
6000/19490	0 Local Library Connectivity	Increase Connectivity access
	Percent of Libraries with hi	gh speed Internet access
100%		
90%		
80%		
70%		
60%		
50%		
40%		

2005

2006

2007

99%

2008

99%

Education Page VII-37

30%

20%

10%

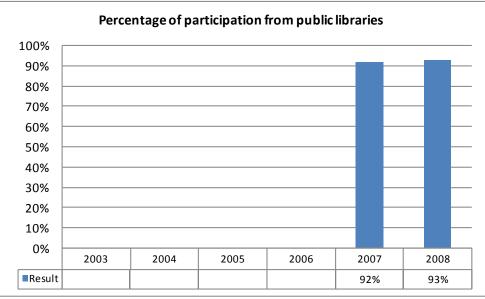
0%

■Result

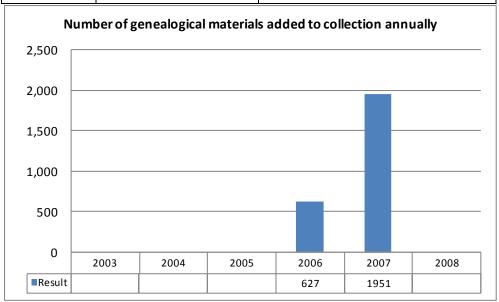
2003

2004

Fund Center	Program	Program Objective
6000/194900	Local Library Connectivity	Increase Connectivity access



Fund Center	Program	Program Objective
6000/195500	Darrach Geneology	Increase Genealogy materials



Indiana Arts Commission

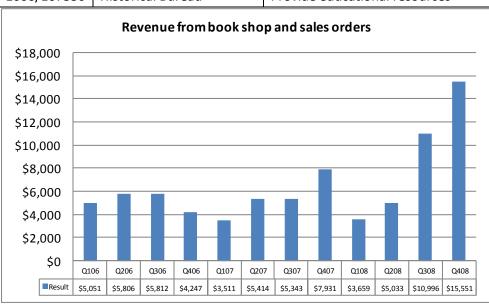
Fund Center	Program				Progr	am Objec	tive
1000/107050	Ind	iana Arts (Commissi	on Ir	crease pub	olic arts pa	rticipation
	Number of attendees in workshops						
	250						
	200						
	150	×	×	×	×	X	X
	100						
	50						
	-	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Resul	t					151	157
Greer	n Target	200	200	200	200	200	200
-× Yellov	w Target	150	150	150	150	150	150

Fund Center	Program				Progr	am Objec	tive
1000/107050	Indi	iana Arts (Commissio	on In	crease pub	olic arts pa	rticipation
	Number of grant ap						
	800						
	700						
	600	×	×	×	X	X	×
	500						
	400						
	300						
	200						
	100						
	-	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result	t					650	
Greer	n Target	670	670	670	670	670	670
-× Yellov	v Target	630	630	630	630	630	630

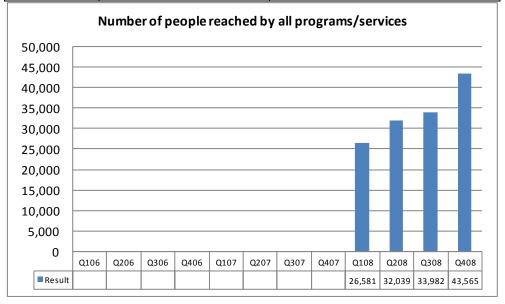
Fund Center	Prog	ram		Progr	am Objec	tive
1000/107050	Indiana Arts	Commissi	on Ir	Increase public arts participation		
	Number of counties represented					
100)					
90)					
80) ×	×	×	×	×	×
70)					
60						
50						
40						
30						
20						
10)					
-	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					92	
Green Tar	get 92	92	92	92	92	92
─× Yellow Ta	rget 80	80	80	80	80	80

Historical Bureau

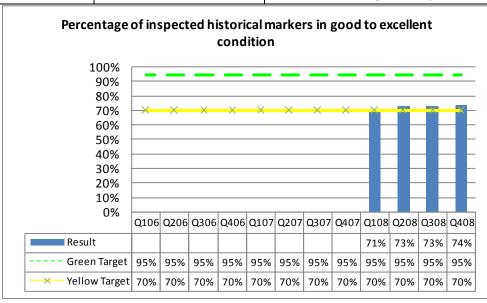
Fund Center	Program	Program Objective
1000/107350	Historical Bureau	Provide educational resources



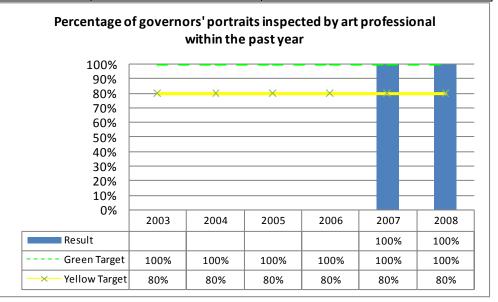
Fund Center	Program	Program Objective
6000/113200	Publications/Educ Fund	Teach Hoosiers about state history



Fund Center	Program	Program Objective
1000/490130	Historical Markers	Commemorate significant places

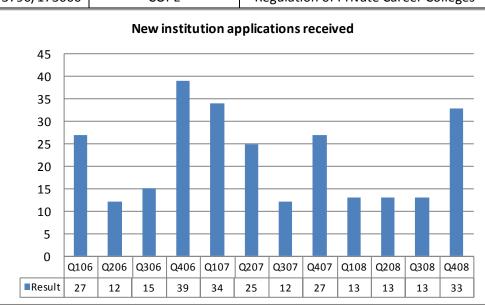


Fund Center	Program	Program Objective
6000/186000	Governors Portraits	Maintain one-of-a-kind collection

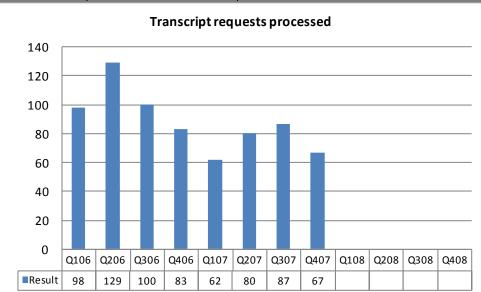


Commission on Proprietary Education

Fund Center	Program	Program Objective
3790/173000	COPE	Regulation of Private Career Colleges



Fund Center	Program	Program Objective
3790/173000	COPE	Regulation of Private Career Colleges



Fund Center	Program	Program Objective
3790/173000	COPE	Regulation of Private Career Colleges

